Supplementary Information for Legislative Review

1992 - 1993 Departmental Expenditure Estimates

Manitoba
Culture, Heritage
and Citizenship

92-06255/

DEPARTMENT OF CULTURE, HERITAGE AND CITIZENSHIP

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

1992/93 EXPENDITURE ESTIMATES

Includes 10% post-consumer waste.

PREFACE

This document has been produced by Manitoba Culture, Heritage and Citizenship as a supplement to the Department's printed Main Estimates. It is intended to provide background information on the Department which will assist members of the Legislature in their review of the Department's Estimates.

The contents of this supplement are organized into four parts. The first part provides an overview of the Department of Culture, Heritage and Citizenship's 1992/93 budget requirements. The second part provides financial analysis including details of staffing requirements and of expenditures. The third part provides a five year historical budget comparison. The fourth part provides a glossary of terms used in the supplement.

The Department would welcome feedback from Members of the Assembly as to the usefulness of the information provided herein.

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Honourable Bonnie Mitchelson
Minister of Culture, Heritage
and Citizenship

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PART 1

DEPARTMENTAL OVERVIEW

MINISTER

Honourable Bonnie Mitchelson

DEPUTY MINISTER

Tom Carson

HISTORICAL BACKGROUND

The Department of Culture, Heritage and Recreation was established in September, 1983 when the Department of Cultural Affairs and Historical Resources amalgamated with the Recreation and Regional Services sections of the former Department of Fitness, Recreation and Sport.

In January, 1985, the functions carried out by the Queen's Printer (previously with the Department of Government Services) and the Advertising Audit Office and Information Services (both previously with Executive Council) were established within the Department.

In February, 1991, the functions of immigration and settlement and adult language training were consolidated within the Department, resulting in its present name of Manitoba Culture, Heritage and Citizenship.

ROLE AND MISSION STATEMENT

Manitoba Culture, Heritage and Citizenship has a mandate to work with individuals and community groups to achieve mutual goals in developing initiatives that cultivate creative expression, strengthen community identity, preserve and protect heritage, recognize cultural diversity, support the settlement of recent immigrants, promote Manitoba as a destination for immigration, reinforce the importance of citizenship, and enhance the lives of all residents. This is accomplished through a balance of consultation, advice and financial assistance in support of community resource development and planning.

A second major component of the Department's mandate is to serve the Legislative Assembly, Government departments and agencies and the people of Manitoba by enabling and supporting access to and communication of Government information.

This is accomplished by the direct provision or the acquisition of technical communication services and the delivery of programs and services in fulfillment of responsibilities under **The Freedom of Information Act, The Legislative Library Act** and **The Public Printing Act.**

Programs and services of the Department are developed in accordance with the following operating principles:

- Fostering a creative climate within Manitoba.
- Removing barriers to access to culture, heritage and settlement programs and services.

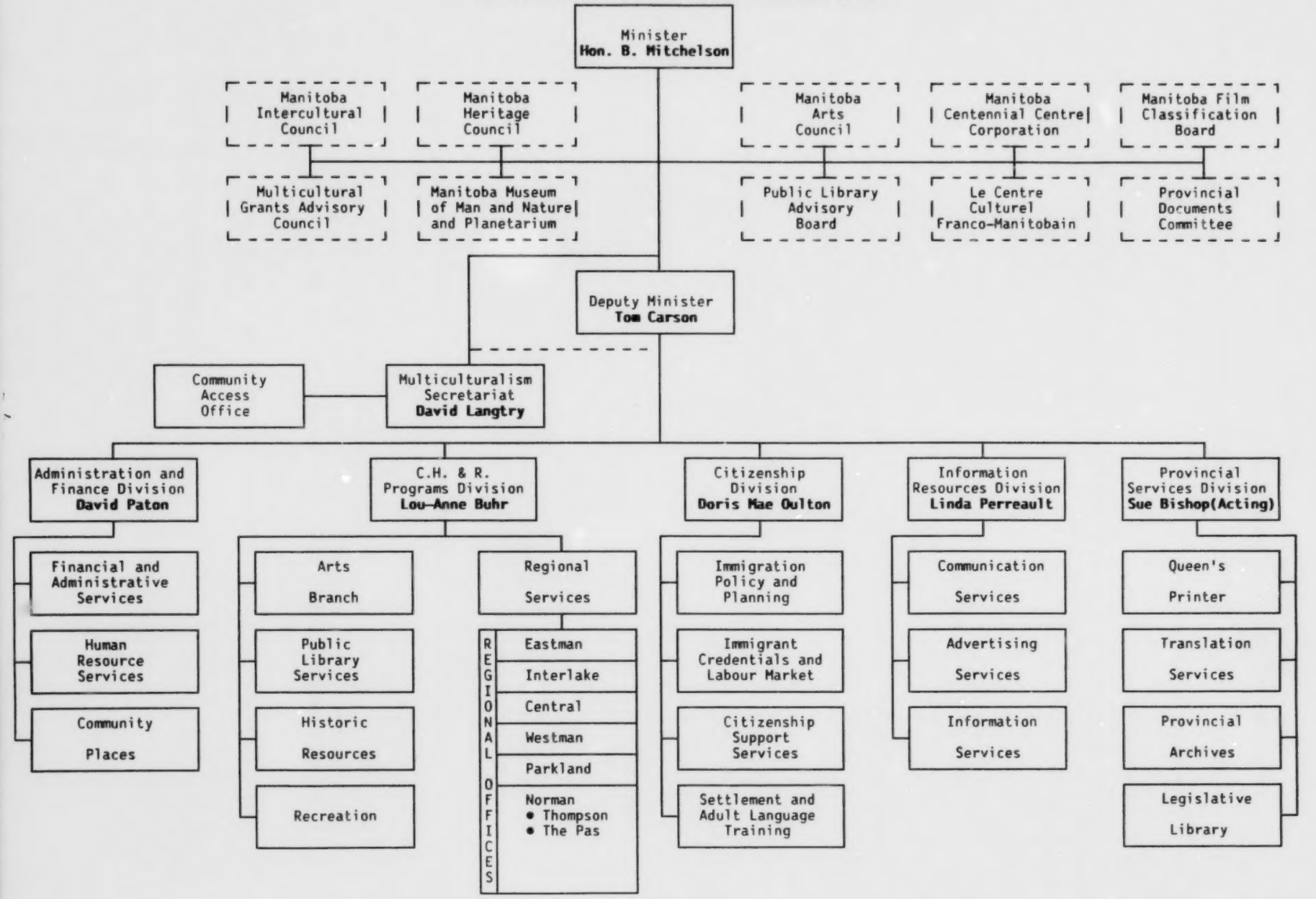
- Recognize and respond to changing needs.
- Supporting self-sufficiency on the part of individuals, groups and communities.
- Providing quality service.

ORGANIZATION

The Department's organization structure is indicated in the chart on the following page. Descriptions of the responsibilities of each of these divisions are contained in Part 2 of this document.

Schedule 1

MANITOBA CULTURE, HERITAGE AND CITIZENSHIP
ORGANIZATION CHART AS AT APRIL 1, 1992



Schedule 2

STATUTORY RESPONSIBILITIES OF THE MINISTER OF CULTURE, HERITAGE AND CITIZENSHIP

The Amusements Act (Except Part II)
The Arts Council Act
The Centennial Centre Corporation Act
Le Centre Culturel Franco-Manitobain Act
The Coat of Arms, Emblems and the Manitoba Tartan Act
The Department of Labour Act (as it applies to certain immigration services)
The Foreign Cultural Objects Immunity from Seizure Act
The Freedom of Information Act
The Heritage Manitoba Act
The Heritage Resources Act
The Manitoba Intercultural Council Act
The Legislative Library Act
The Museum of Man and Nature Act
The Museums and Miscellaneous Grants Act
The Public Libraries Act
The Public Printing Act

MANITOBA CULTURE, HERITAGE AND CITIZENSHIP

EXPENDITURE SUMMARY

BY APPROPRIATION

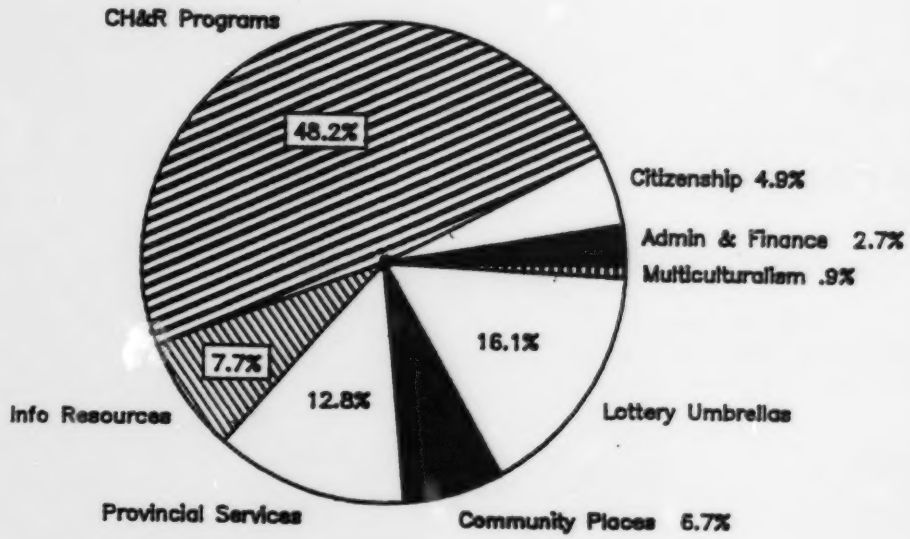
		ADJUSTED VOTE 1991/92	YEAR ENDING MARCH 31, 1993
1.	Administration and Finance	$ 1,619,000	$ 1,695,100
2.	Culture, Heritage and Recreation	10,297,000	10,556,300
3.	Information Resources	6,895,400	6,981,200
4.	Citizenship	2,910,700	3,153,800
5.	Multiculturalism	527,400	550,000
6.	Expenditures Related to Capital	200,000	190,300
6.	Lotteries Funded Programs	32,712,100	34,900,900
	Total for Manitoba Culture, Heritage and Citizenship	**$ 55,161,600 ***	**$ 58,027,600**

* RECONCILIATION STATEMENT

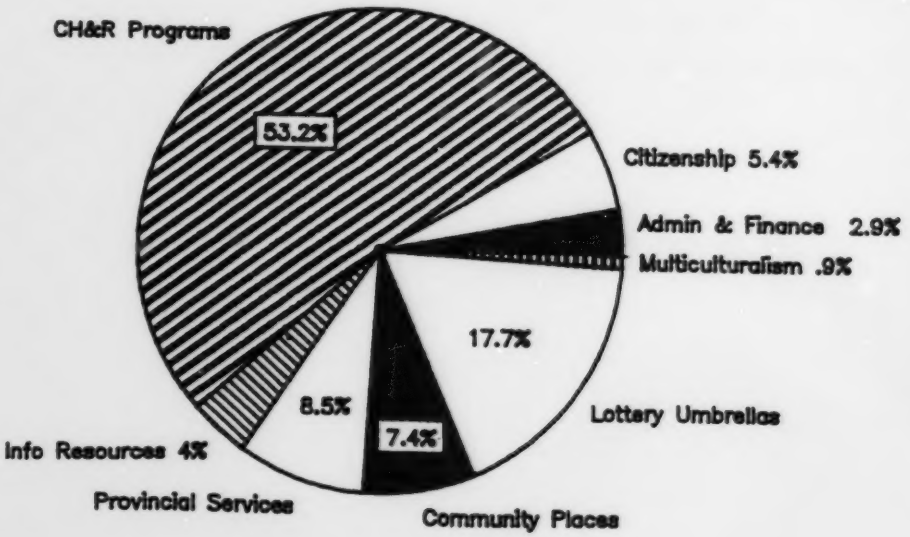
DETAILS	1991/92 ESTIMATES
1991/92 Main Estimates	$ 53,772,100
Allocation of General Salary Increase	102,300
Transfer of functions from:	
Agriculture	197,900
Civil Service Commission	27,000
Consumer and Corporate Affairs	43,700
Education and Training	143,900
Energy and Mines	35,000
Environment	51,700
Family Services	186,500
Government Services	50,700
Health	113,100
Highways and Transportation	50,800
Housing	18,800
Industry, Trade and Tourism	125,200
Justice	43,600
Labour	104,600
Natural Resources	145,600
Northern Affairs	6,500
Transfer of functions to:	
Community Support Programs	(11,300)
Labour	(41,100)
Seniors Directorate	(5,000)
1991/92 Adjusted Vote	$ 55,161,600

CULTURE, HERITAGE AND CITIZENSHIP

Schedule 4: Percentage Distribution of Expenditures By Operating Division 1992/93



Expenditures Net of Recoveries



Total Expenditures

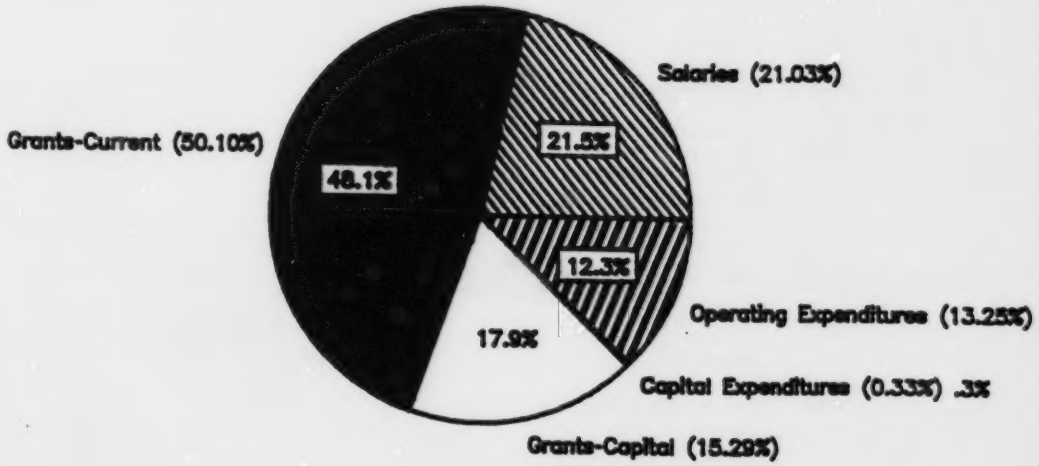
MANITOBA CULTURE, HERITAGE AND CITIZENSHIP
EXPENDITURE SUMMARY
BY SALARIES, OPERATING AND GRANTS

ELEMENT	ADJUSTED VOTE 1991/92	YEAR ENDING MARCH 31, 1993
SALARIES	$12,848,700	$13,728,300
OPERATING EXPENDITURES	8,097,400	7,852,000
CAPITAL EXPENDITURES	200,000	190,300
LESS: RECOVERABLE FROM OTHER APPROPRIATIONS	(5,928,800)	(5,928,800)
SUB-TOTAL	15,217,300	15,841,800
GRANT ASSISTANCE:		
CURRENT GRANTS	30,604,300	30,753,800
CAPITAL GRANTS	9,340,000	11,432,000
TOTAL EXPENDITURES	55,161,600	58,027,600

CULTURE, HERITAGE & CITIZENSHIP

Schedule 6: Percentage Distribution by Type of Expenditure With Previous Year in ( )

1992/93



MANITOBA CULTURE, HERITAGE AND CITIZENSHIP
STAFFING SUMMARY

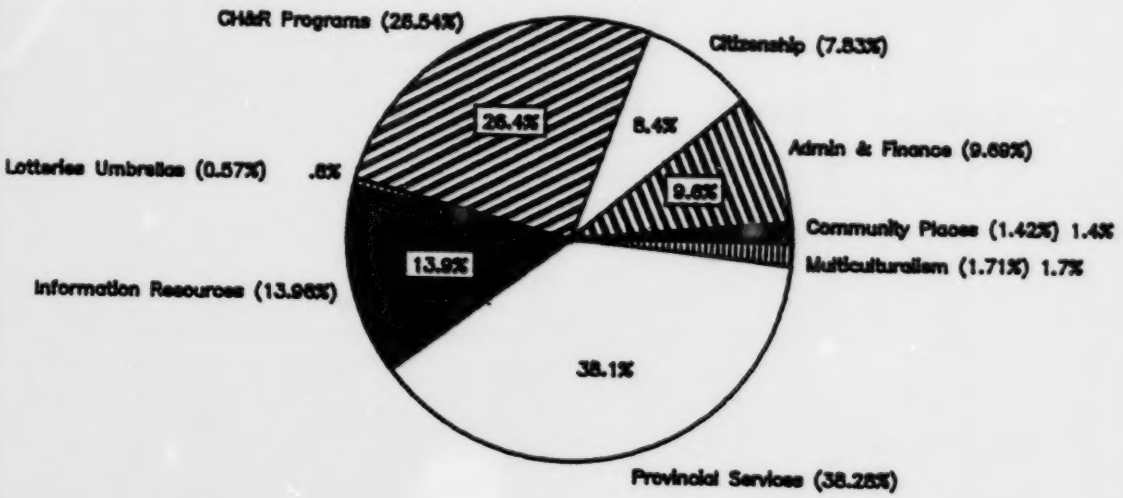
RES. NO.	APPROP. NO.		ADJUSTED VOTE 1991/92 SY	ADJUSTED VOTE 1991/92 SALARIES	YEAR ENDING MARCH 31, 1993 SY	YEAR ENDING MARCH 31, 1993 SALARIES
19	**14-1**	**Administration and Finance**				
	14-1A	Minister's Salary	1.00	20,600	1.00	20,600
	14-1B	Executive Support	8.00	308,900	8.00	327,600
	14-1C	Financial and Administrative Services	17.00	677,600	17.00	723,500
	14-1D	Human Resource Services	5.00	183,800	5.00	193,900
	14-1E	Manitoba Film Classification Board	3.00	87,800	3.00	94,900
		TOTAL	34.00	$1,278,700	34.00	$1,360,500
20	**14-2**	**Culture, Heritage and Recreation Programs**				
	14-2A	Executive Administration	5.00	223,500	5.00	228,000
	14-2C	Arts Branch	11.00	383,800	11.00	448,000
	14-2D	Public Library Services	21.00	613,600	21.00	664,700
	14-2E	Historic Resources	25.08	978,200	25.08	1,033,300
	14-2F	Recreation	7.00	274,300	7.00	290,200
	14-2G	Regional Services	24.00	911,000	24.00	933,200
		TOTAL	93.08	$3,384,400	93.08	$3,597,400
21	**14-3**	**Information Resources**				
	14-3A	Communication Services	20.00	836,300	20.00	904,700
	14-3B	Advertising Services	15.00	593,800	15.00	634,900
	14-3C	Information Services	14.00	512,200	14.00	541,100
	14-3D	Queen's Printer	58.00	1,812,700	58.00	1,879,500
	14-3E	Translation Services	20.00	823,600	20.00	898,100
	14-3F	Provincial Archives	36.00	1,299,200	36.00	1,359,600
	14-3G	Legislative Library	20.19	743,600	20.19	780,800
		TOTAL	183.19	$6,621,400	183.19	$6,998,700
22	**14-4**	**Citizenship**				
	14-4A	Immigration Policy and Planning	8.26	308,000	9.26	367,800
	14-4B	Immigrant Credentials and Labour Market	5.00	194,600	6.00	254,400
	14-4C	Citizenship Support Services	4.00	170,100	4.00	183,800
	14-4D	Settlement and Adult Language Training	10.00	405,400	10.00	438,100
		TOTAL	27.26	$1,078,100	29.26	$1,244,100
23	**14-5**	**Multiculturalism**				
	14-5A	Multiculturalism Secretariat	4.00	180,500	4.00	189,800
	14-5B	Community Access Office	2.00	52,400	2.00	68,500
		TOTAL	6.00	232,900	6.00	258,300
25	**14-7**	**Lotteries Funded Expenditures**				
	14-7H	Community Places Program	5.00	188,100	5.00	197,800
	14-7K	Multicultural Grants Advisory Council	2.00	65,100	2.00	71,500
		TOTAL	7.00	253,200	7.00	269,300
		Total for Manitoba Culture, Heritage and Citizenship	351.01	12,848,700	353.01	13,728,300

NOTE: Fractions of staff years represent weeks of employment. For example, 65.20 staff years means 65 staff full years and 20 weeks of employment.

CULTURE, HERITAGE AND CITIZENSHIP

Schedule 8: Percentage Distribution of Staff Years by Operating Division With Previous Year in ( )

1992/93



Schedule 9

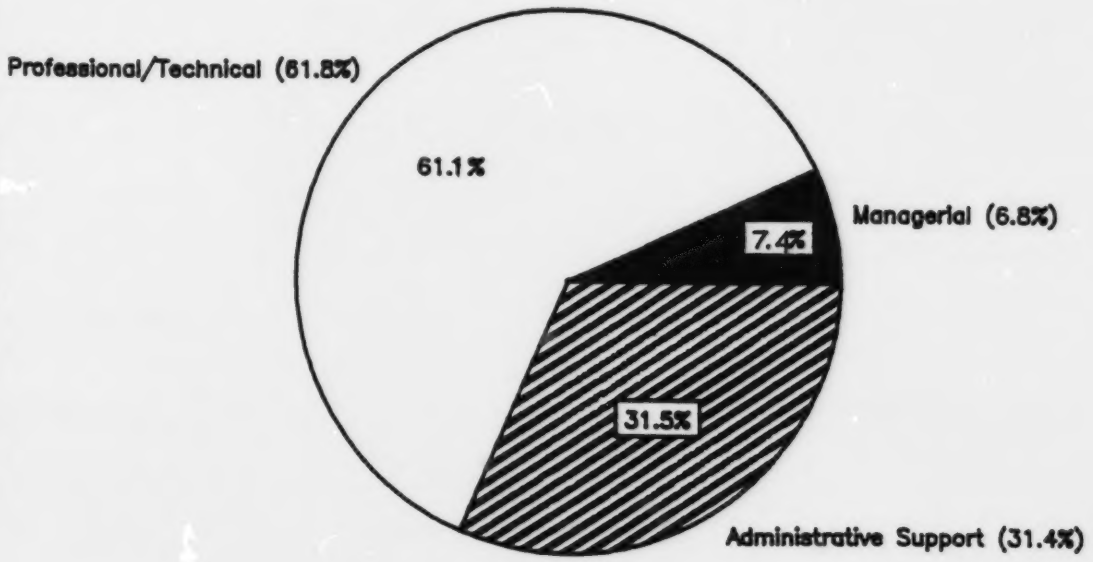
MANITOBA CULTURE, HERITAGE AND CITIZENSHIP
STAFFING SUMMARY BY CATEGORY
1992/93

	STAFF CATEGORIES							
	Managerial		Professional/ Technical		Administrative Support		Total $	
APPROPRIATION	SY	$	SY	$	SY	$	SY	$
14-1 Administration and Finance	4.00	231,500	13.00	583,900	17.00	545,100	34.00	1,360,500
14-2 Culture, Heritage and Recreation Programs	6.00	346,200	60.29	2,447,600	26.31	803,600	93.08	3,597,400
14-3 Information Resources	9.00	543,200	120.19	4,819,900	54.00	1,636,600	183.19	6,998,700
14-4 Citizenship	5.00	288,800	16.00	681,100	8.26	274,200	29.26	1,244,100
14-5 Multiculturalism	1.00	63,700	3.00	130,600	2.00	64 000	6.00	258,300
14-7 Lotteries Funded Programs	1.00	51,700	3.00	126,900	3.00	90,700	7.00	269,300
TOTAL	26.00	1,525,100	215.48	8,789,000	111.05	3,414,200	353.01	13,728,300

CULTURE, HERITAGE AND CITIZENSHIP

Schedule 10: Percentage Distribution by Staff Year Category With Previous Year in ( )

1992/93



Schedule 11

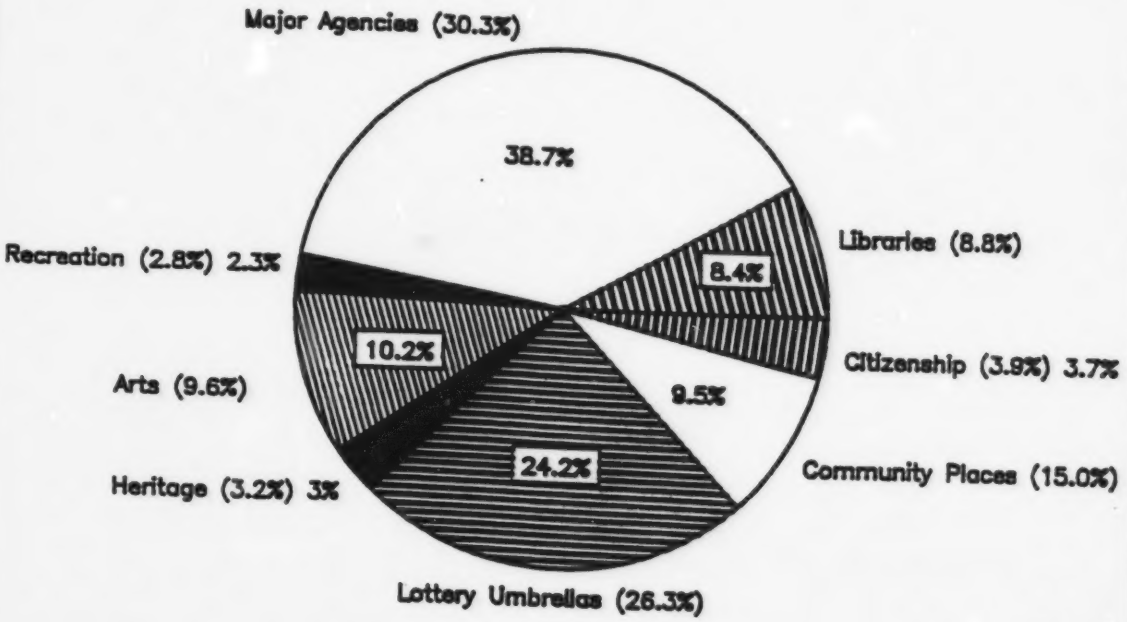
MANITOBA CULTURE, HERITAGE AND CITIZENSHIP
GRANTS SUMMARY BY PROGRAM

	ADJUSTED VOTE 1991/92		YEAR ENDING MARCH 31, 1993	
	SY	$	SY	$
Major Agencies		12,092,400		16,328,000
Arts		3,817,500		4,307,500
Libraries		3,528,500		3,528,500
Heritage		1,289,000		1,281,900
Recreation		1,127,000		962,000
Citizenship		1,578,800		1,578,800
Community Places Program		6,000,000		4,000,000
Lotteries Umbrella Groups		10,511,100		10,199,100
TOTAL		**$39,944,300**		**$42,185,800**

CULTURE, HERITAGE & CITIZENSHIP

Schedule 12: Percentage Distribution of Grants by Program With Previous Year in ( )

1992/93



PART 2

DETAILED FINANCIAL

INFORMATION

ADJUSTED VOTE 1991/92	APPRO. NO.	DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1993	RESOLUTION NO.
$ 1,619,000	1.	ADMINISTRATION AND FINANCE.....	$ 1,695,100	19

Provides for overall planning, management and control of departmental policies and programs. Provides for budget co-ordination, management planning and systems support. Provides for centralized accounting for personnel, payroll and grants administration. Provides for the classification of all films and videos available in Manitoba.

				REFERENCE NO.
$ 20,600	a)	Minister's Salary	$ 20,600	1
386,800	b)	Executive Support	405,500	2
772,800	c)	Financial and Administrative Services	818,700	3
201,200	d)	Human Resource Services	211,300	4
237,600	e)	Manitoba Film Classification Board	239,000	5
$ 1,619,000			$ 1,695,100	

REFERENCE NO. 1
SUB-APPROPRIATION 14-1A
MINISTER'S SALARY

OBJECTIVE

Provides for the additional compensation to which an individual appointed to the Executive Council is entitled.

FINANCIAL INFORMATION

	ADJUSTED VOTE 1991/92		YEAR ENDING MARCH 31, 1993	
SALARIES	SY	$	SY	$
Managerial	1.00	20,600	1.00	20,600

REFERENCE NO. 2
SUB-APPROPRIATION 14-1B
EXECUTIVE SUPPORT

OBJECTIVE

To provide executive leadership, policy direction and operational coordination in support of the Department and its agencies.

ACTIVITY IDENTIFICATION

Minister's Office - Provides efficient and effective administration of the Minister's Office in support of the Minister's executive policy-making role and service to the constituency.

Deputy Minister - Provides advice to the Minister and executive direction and guidance to the Department in the development and management of its policies and programs.

REFERENCE NO. 2
SUB-APPROPRIATION 14-1B
EXECUTIVE SUPPORT

FINANCIAL INFORMATION

	ADJUSTED VOTE 1991/92		YEAR ENDING MARCH 31, 1993	
SALARIES	SY	$	SY	$
Managerial	1.00	81,400	1.00	88,300
Professional/Technical	2.00	79,000	2.00	73,300
Administrative Support	5.00	148,500	5.00	166,000
Total Salaries	8.00	308,900	8.00	327,600
OTHER EXPENDITURES				
Transportation		17,300		17,000
Communication		21,800		20,100
Supplies and Services		26,600		26,600
Capital		--		2,000
Other Operating		12,200		12,200
Total Other Expenditures		77,900		77,900
TOTAL EXPENDITURES		386,800		405,500

OBJECTIVE

To promote and support improvements in management and financial planning, financial administration and operations productivity throughout the Department.

ACTIVITY IDENTIFICATION

Develops and supports the implementation of an integrated management planning and resource allocation process within the Department and co-ordinates preparation and review of the Department's Estimates.

Provides central accounting services, monitors and reports on the overall financial performance of the Department and advises on resource utilization.

Provides for the administration and control of the Department's formula based grants programs.

Assesses the administrative feasibility of new or revised programs and fosters the development of improved management and financial information systems.

Supports the planning and implementation of office automation, data processing, communications and related technologies within the Department.

Includes Executive Director's Office which provides executive direction for the activities of Financial and Administrative Services, Human Resource Services and the Community Places Program and the staff operation of the Manitoba Film Classification Board.

EXPECTED RESULTS

Completion of the Department's Estimates in compliance with Treasury Board guidelines and production of the Department's Estimates Supplement and Annual Report.

Consultation and analysis in support of the preparation, review and processing of 300 submissions, contracts and other authority documents annually.

Provision of timely and accurate payments to suppliers of goods and services involving approximately 10,000 transactions annually and processing of 1,900 grant payments under departmental programs.

Provision of timely and accurate monthly, quarterly and annual financial statements and reports for departmental management and the Department of Finance.

Major enhancements to the Communications Accounting and Tracking System (CATS); continuing development of the Grants Management System; maintenance and minor enhancements to the Government Records Management System (MIRA) and the departmental Correspondence Tracking System.

REFERENCE NO. 3
SUB-APPROPRIATION 14-1C
FINANCIAL AND ADMINISTRATIVE SERVICES

FINANCIAL INFORMATION

	ADJUSTED VOTE 1991/92		YEAR ENDING MARCH 31, 1993	
SALARIES	SY	$	SY	$
Managerial	1.00	54,100	1.00	68,200
Professional/Technical	9.00	387,900	9.00	429,600
Administrative Support	7.00	228,300	7.00	225,700
Total Salaries	17.00	677,600	17.00	723,500
OTHER EXPENDITURES				
Transportation		1,500		2,500
Communication		33,700		21,000
Supplies and Services		50,500		45,500
Capital		--		4,700
Other Operating		9,500		21,500
Total Other Expenditures		95,200		95,200
TOTAL EXPENDITURES		772,800		818,700

REFERENCE NO. 4
SUB-APPROPRIATION 14-1D
HUMAN RESOURCE SERVICES

OBJECTIVES

To enhance the Department's overall ability to deliver programs through effective utilization of its human resources.

To ensure administration of civil service policy regarding employees, benefits, documentation and payroll.

ACTIVITY IDENTIFICATION

Coordinates recruitment for vacant positions and assesses requests for classification.

Provides consultative services related to performance management, labor and employee relations and staff training needs.

Administers payroll, documentation, benefits, collective agreements and employee records.

Coordinates and supports Affirmative Action initiatives consistent with Government policy and progress toward established goals and objectives.

Maintains departmental personnel information systems for more effective management of human resources.

EXPECTED RESULTS

Strengthened internal procedures to improve the effectiveness of staffing resulting from staffing delegation from the Civil Service Commission.

Recruitment for up to 20 vacant positions and assessment of up to 30 requests for classification.

Enhancement of Performance Management Program.

Provision of personnel management strategy, advice and analysis to meet the informational needs of the Department with reference to human resource issues.

Enhancement of the role of the departmental Affirmative Action Committee in achieving the objectives of the Department's Affirmative Action program.

Formulation and implementation of internal personnel policies and communication of other civil service policies to the Department.

Coordination of training activities for departmental staff.

REFERENCE NO. 4
SUB-APPROPRIATION 14-1D
HUMAN RESOURCE SERVICES

FINANCIAL INFORMATION

	ADJUSTED VOTE 1991/92		YEAR ENDING MARCH 31, 1993	
SALARIES	SY	$	SY	$
Managerial	1.00	49,700	1.00	54,400
Professional/Technical	1.00	34,900	1.00	40,100
Administrative Support	3.00	99,200	3.00	99,400
Total Salaries	5.00	183,800	5.00	193,900
OTHER EXPENDITURES				
Transportation		200		100
Communication		4,200		4,200
Supplies and Services		5,500		6,000
Capital		--		--
Other Operating		7,500		7,100
Total Other Expenditures		17,400		17,400
TOTAL EXPENDITURES		201,200		211,300

REFERENCE NO. 5
SUB-APPROPRIATION 14-1E
MANITOBA FILM CLASSIFICATION BOARD

OBJECTIVES

Under the authority of the Amusements Act the Manitoba Film Classification Board is empowered to classify but not censor film and videotape intended for public exhibition and home use. The Board's purpose is to supply information to the public that will assist them in making informed choices for themselves and their children. This is accomplished by using classification categories that also restrict material on the basis of age. The branch provides to the Board administrative support, budget and accounting support, technical support and regulatory compliance support.

ACTIVITY IDENTIFICATION

Classification 35mm films. 16mm films and videotapes for public exhibition and home use. Inspection of theatres, bars and video stores.

EXPECTED RESULTS

Classification of 250 - 35mm features, 250 trailers, 10 - 35mm shorts, 50 - 16mm features, 700 home use videotapes and transfer of 500 videotapes from theatrical to home use.

Licencing of 1000 video retail outlets, 50 video distributors and 20 film distributors.

Inspection of 30 theatres, 10 bars and 400 video stores with the balance to be inspected on the basis of a complaint.

REFERENCE NO. 5
SUB-APPROPRIATION 14-1E
MANITOBA FILM CLASSIFICATION BOARD

FINANCIAL INFORMATION

	ADJUSTED VOTE 1991/92		YEAR ENDING MARCH 31, 1993	
SALARIES	SY	$	SY	$
Managerial				
Professional/Technical	1.00	37,000	1.00	40,900
Administrative Support	2.00	50,000	2.00	54,000
Total Salaries	3.00	87,800	3.00	94,900
OTHER EXPENDITURES				
Personnel Services		73,000		66,500
Transportation		27,600		27,600
Communication		13,900		13,900
Supplies and Services		21,500		21,500
Capital				800
Other Operating		13,800		13,800
Total Other Expenditures		149,800		144,100
TOTAL EXPENDITURES		237,600		239,000

ADJUSTED VOTE 1991/92	APPRO. NO.	DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1993	RESOLUTION NO.
$ 10,297,000	2.	CULTURE, HERITAGE AND RECREATION PROGRAMS	$ 10,556,300	20

- Provides for grant assistance to cultural organizations and for services and assistance to communities throughout Manitoba in support of the development of cultural and recreational opportunities, the establishment of library services and the preservation of significant aspects of Manitoba's heritage. Provides for research and analysis in support of policy development.

				REFERENCE NO.
$ 283,500	a)	Executive Administration	$ 287,800	1
4,207,800	b)	Grants to Cultural Organizations	4,269,000	2
496,200	c)	Cultural Resources	558,900	3
2,518,900	d)	Public Library Services	2,565,000	4
1,177,500	e)	Historic Resources	1,228,400	5
434,700	f)	Recreation	449,400	6
1,178,400	g)	Regional Services	1,198,200	7
$ 10,297,000			$ 10,556,300	

REFERENCE NO. 1
SUB-APPROPRIATION 14-2A
EXECUTIVE ADMINISTRATION

OBJECTIVES

The Culture, Heritage and Recreation Programs Division of Manitoba Culture, Heritage and Citizenship seeks to support, create and deliver a broad range of culture, heritage, recreation and library programs, services and funds to the citizens of Manitoba.

ACTIVITY IDENTIFICATION

The Program Division is dedicated to quality client service through:

- Supporting community groups in identifying their needs and priorities, creating their own services and programs, and reviewing their progress toward identified goals.
- Responding to the needs and aspirations of the Division's clients within the framework of Government's fiscal and policy requirements and through a central and a regional delivery system.
- Planning cooperatively with clients, intermediaries, and the various departments and levels of government.
- Providing programs, services and funds which respond to regional needs and complement provincial priorities.
- Reviewing our policies, legislation, programs, services and funding in consultation with our clients.
- Maintaining awareness of provincial, national and international trends and new developments within each discipline, apprising ourselves and our clients of available options.
- Valuing staff by appreciating commitment and competence and providing a safe, stimulating work environment.

EXPECTED RESULTS

Provision of managerial leadership to the major programs of the division through the Divisional Management Committee.

Utilization of the various functions of policy development, information coordination, strategic planning, as well as fiscal, program and human resource management in support of the Division's clients and mandate.

Improvements to the process of disbursing and monitoring operating and capital grants to the Department's extra-departmental agencies.

REFERENCE NO. 1
SUB-APPROPRIATION 14-2A
EXECUTIVE ADMINISTRATION

FINANCIAL INFORMATION

	ADJUSTED VOTE 1991/92		YEAR ENDING MARCH 31, 1993	
SALARIES	SY	$	SY	$
Managerial	1.00	68,500	1.00	71,600
Professional/Technical	2.00	94,600	2.00	94,300
Administrative Support	2.00	58,700	2.00	62,100
Total Salaries	5.00	223,500	5.00	228,000
OTHER EXPENDITURES				
Transportation		3,500		3,500
Communication		6,000		6,000
Supplies and Services		44,500		43,900
Other Operating		6,000		6,000
Total Other Expenditures		60,000		59,400
TOTAL EXPENDITURES		**283,500**		**287,400**

REFERENCE NO. 2
SUB-APPROPRIATION 14-2B
GRANTS TO CULTURAL ORGANIZATIONS

OBJECTIVES

To provide grant assistance to major provincial cultural organizations.

To provide grant assistance under programs that serve a broad base of the Department's clients.

FINANCIAL INFORMATION

2B GRANTS TO CULTURAL ORGANIZATIONS

	ADJUSTED VOTE 1991/92		YEAR ENDING MARCH 31, 1993	
	SY	$	SY	$
GRANT ASSISTANCE		4,207,800		4,269,000

7A GRANTS TO CULTURAL ORGANIZATIONS

GRANT ASSISTANCE		
Major Agencies Operating Grants	4,482,300	4,565,100
Public Events Sponsorship Program	26,200	26,200
Skills Transfer Program	12,400	
Deficit Reduction	100,000	100,000
Hospitality Grants	3,000	15,000
Community Initiatives	100,000	100,000
Sub Total	4,723,900	4,806,300
GRANT ASSISTANCE - CAPITAL		
Major Agencies Capital Grants	2,790,000	6,882,000 a)
Critical Repair/Emergency Capital Grants	150,000	150,000
Sub Total	2,940,000	7,032,000
TOTAL	7,663,900	11,838,300

a) Increase reflects additional resources required to replace defective exterior cladding at both the Manitoba Museum of Man and Nature and the Centennial Concert Hall.

REFERENCE NO. 3
SUB-APPROPRIATION 14-2C
ARTS BRANCH

OBJECTIVES

To stimulate the development and appreciation of the unique cultural and artistic resources of the Province of Manitoba.

ACTIVITY IDENTIFICATION

Encourages community initiatives which promote access of all Manitobans to the study, creation, production, exhibition or publication of works representing Manitoban, Canadian or international culture and art.

Assists initiatives which provide Manitobans with the opportunity to become involved in cultural/arts development activities at the community, regional, provincial and national levels.

Administers the Arts Purchase Program for the Government of Manitoba Collection.

Provides project assistance to Manitoba Publishers and coordinates delivery of provincial programs by the Cultural Industries Development Office (CIDO).

EXPECTED RESULTS

Implementation of the Department's response to the recommendations of the Arts Policy Review Report, including implementation of reconfigured arts granting programs.

Consultation and support, in conjunction with Regional Services and Recreation Branches, for rural and northern cultural organizations for arts development, tour coordination, board training and special initiatives including decentralization of the National Skills Program and implementation of an Arts Development Projects Support Program.

Consultation and delivery of grants to community arts organizations, cultural organizations, arts festivals and special events.

Increased production and marketing by Manitoba's cultural industries.

Consultation and delivery of grant support to special initiatives of a cultural/artistic nature in Manitoba and coordination of Manitoba's participation in national and international cultural and artistic programs and events.

Administration of the Prix Manitoba Awards.

Coordination of access by Manitoba arts and cultural groups to data and information from the Canadian Arts Consumer Profile.

REFERENCE NO. 3
SUB-APPROPRIATION 14-2C
ARTS BRANCH

FINANCIAL INFORMATION

2C ARTS BRANCH

	ADJUSTED VOTE 1991/92		YEAR ENDING MARCH 31, 1993	
SALARIES	SY	$	SY	$
Managerial	1.00	49,500	1.00	58,500
Professional/Technical	6.00	238,400	6.00	265,300
Administrative Support	4.00	95,900	4.00	124,200
Total Salaries	11.00	383,800	11.00	448,000
OTHER EXPENDITURES				
Transportation		17,000		17,000
Communication		20,000		18,500
Supplies and Services		32,400		32,400
Capital		28,000		28,000
Other Operating		15,000		15,000
Total Other Expenditures		112,400		110,900
TOTAL EXPENDITURES		**496,200**		**558,900**

REFERENCE NO. 3
SUB-APPROPRIATION 14-2C
ARTS BRANCH

FINANCIAL INFORMATION

7B ARTS BRANCH GRANT ASSISTANCE

	ADJUSTED VOTE 1991/92		YEAR ENDING MARCH 31, 1993	
	SY	$	SY	$
GRANT ASSISTANCE				
Arts Development Program/ Consolidated Support		277,500		277,500
Arts Development Program/ Project Support		162,800		162,800
Community Arts Councils Operating		273,800		273,800
Comite Culturel Consolidated		54,600		54,600
Provincial Community Arts Operating		321,700		321,700
Cultural Operating Grants		511,700		511,700
Festival Operating Grants		256,200		256,200
Publishing Support Grants		206,800		195,000
Film Support Grants		1,653,900		2,053,900 a)
Project Support		98,500		200,300
TOTAL GRANTS		**3,817,500**		**4,307,500**

a) Increase in funding to Cultural Industries Development Office to partially offset withdrawal of federal funding.

REFERENCE NO. 4
SUB-APPROPRIATION 14 2D
PUBLIC LIBRARY SERVICES

OBJECTIVES

To promote and support the development of public library systems in Manitoba and to provide library services directly to communities and individuals without local library service.

ACTIVITY IDENTIFICATION

Administers **The Public Libraries Act** and regulations.

Provides grants and centralized services to libraries established under the Act.

Provides consultation and training to increase the effectiveness of forty-two public library systems outside Winnipeg.

Provides strategic planning support and assistance for municipalities establishing a local library service.

Provides a public library service to Manitobans without local library service.

EXPECTED RESULTS

Continue work on a long term strategic plan for public library development, including a review of **The Public Libraries Act**, in cooperation with the Public Library Advisory Board.

Continue automation of centralized cataloging and resource sharing network for rural Manitoba libraries.

Delivery of library staff orientations, regional workshops, library board orientations, and an annual conference organized in cooperation with provincial library associations.

Provision of planning support and assistance to municipalities in establishing local public library service.

Continue a pilot project public library at Norway House in cooperation with local groups. Explore other possible sites for establishing libraries on reserves.

REFERENCE NO. 4
SUB-APPROPRIATION 14-2D
PUBLIC LIBRARY SERVICES

FINANCIAL INFORMATION

2D PUBLIC LIBRARY SERVICES

	ADJUSTED VOTE 1991/92		YEAR ENDING MARCH 31, 1993	
SALARIES	SY	$	SY	$
Managerial	1.00	50,000	1.00	49,900
Professional/Technical	14.00	452,500	14.00	455,100
Administrative Support	6.00	111,100	6.00	159,700
Total Salaries	21.00	613,600	21.00	664,700
OTHER EXPENDITURES				
Transportation		26,100		26,100
Communication		168,100		168,100
Supplies and Services		43,900		38,900
Capital		2,000		2,000
Other		87,900		87,900
Total Other Expenditures		328,000		323,000
GRANT ASSISTANCE		1,577,300		1,577,300
TOTAL EXPENDITURES		2,518,900		2,565,000

7C PUBLIC LIBRARY SERVICES GRANT ASSISTANCE

Grant Assistance		1,951,200		1,951,200

OBJECTIVES

To stimulate public awareness and participation at the community level in identifying, protecting and interpreting Manitoba's heritage resources.

To promote strategic planning and innovative development of heritage resources by both the public and private sectors.

ACTIVITY IDENTIFICATION

Administers **The Heritage Resources Act** and **The Museums and Miscellaneous Grants Act.**

Develops heritage policies and strategies to encourage coordinated, innovative and cost effective planning and development of heritage resources.

Provides technical and financial support to community groups, museums and heritage organizations to increase the effectiveness of heritage preservation projects.

Develops, administers and provides quality control for heritage resources in three key result areas: (1) identification; (2) preservation; and (3) interpretation and education.

EXPECTED RESULTS

Complete documentary research and field surveys of grain elevators. Third year of a five year project to identify all significant resources associated with Manitoba's agricultural industry which may qualify for tax exemption under the Municipal Assessment Act and/or legal protection as heritage sites.

Publish results of the pre-1920 rural schools survey for the use of municipal heritage advisory committees.

Complete public consultation and publish "Guidelines for Conserving our Heritage Buildings".

Promote the 1992 theme of "Peopling of Manitoba" - in recognition of the diversity of peoples who have come to Manitoba from 11,000 years ago to our newest citizens - as part of annual Manitoba Day celebrations.

Complete and test the first draft of a special edukit "Northern Native Lifeways" aimed at the grade 3 and 5 curriculum level.

Assist the Boundary Commission - N.W.M.P. Trail Association, as it plans and promotes a new heritage tourism route from Emerson to Saskatchewan, by providing technical advice.

Review for historical accuracy the interpretive panels/displays being developed by the Post Road Heritage Group for the new Emerson Tourism Visitor Centre. Themes, in priority order, include aboriginal peoples, Fort Dufferin, and 19th century land and water transportation.

Distribute a new heritage tourism leaflet/map on the Westman Region, printed with financial assistance from Manitoba Industry, Trade and Tourism; prepare a second one for Central Region.

Provide technical advice to the Eastern Interlake Planning District in studying adaptive reuse of the former road bed of the Gimli-Riverton branch line as a heritage tourism and recreational corridor.

Complete a "Heritage Active Living" resource kit, aimed at the volunteer youth sector by testing ten self-contained activity packages developed in 1991/92. The "how-to" packages foster heritage awareness amongst youth by encouraging re-enactments of past life skills, such as trail rides, canoe/camping trips, threshing gangs, or by suggesting modern recreational activities with a heritage component, such as heritage walking or cycling tours.

FINANCIAL INFORMATION

2E HISTORIC RESOURCES

	ADJUSTED VOTE 1991/92		YEAR ENDING MARCH 31, 1993	
SALARIES	SY	$	SY	$
Managerial	1.00	61,400	1.00	64,200
Professional/Technical	19.29	773,500	19.29	825,500
Administrative Support	4.31	143,300	4.31	143,600
Total Salaries	25.08	978,200	25.08	1,033,300
OTHER EXPENDITURES				
Transportation		35,000		35,000
Communication		63,700		60,600
Supplies and Services		61,300		60,200
Capital		15,000		15,000
Other Operating		24,300		24,300
Total Other Expenditures		199,300		195,100
TOTAL EXPENDITURES		**1,177,500**		**1,228,400**

7D HISTORIC RESOURCES GRANT ASSISTANCE

GRANT ASSISTANCE		
Community Museums Grants	240,600	251,000
Community Heritage Grants	530,110	512,600
Community Heritage Plaques Program	16,000	16,000
Regional Museums Program	48,000	48,000
Subtotal	834,700	827,600
GRANT ASSISTANCE - CAPITAL		
Heritage Building Grants	400,000	400,000
TOTAL GRANTS	**1,234,700**	**1,227,600**

REFERENCE NO. 6
SUB-APPROPRIATION 14-2F
RECREATION

OBJECTIVES

To strengthen the delivery systems which promote and provide recreation opportunities throughout Manitoba and to foster an awareness of, and appreciation for the personal, social, economic and environmental benefits of recreation.

ACTIVITY IDENTIFICATION

Promote an awareness of and a positive attitude towards the benefits of recreation.

Provide consultation, leadership and coordination in support of the recreation delivery system at the community, regional and provincial levels.

Support the ongoing training and development of community recreation volunteers and professionals through training, needs assessment and resource development.

EXPECTED RESULTS

Interpret and promote the principles articulated in Manitoba's Policy for Recreation Opportunities to municipal governments, recreation commissions and provincial recreation associations.

Consultation with municipal councils, recreation departments, provincial and community organizations and special needs groups including the disabled, youth and seniors.

Develop program support and implementation strategies for Recreation Opportunities: Partners in Leisure Program, in support of community recreation infrastructure development.

Delivery of training opportunities to professionals, volunteers, board members, trainers and facility operators.

Provision of information and support for local government recreation planning and program delivery by undertaking a comprehensive program of Manitoba based research.

REFERENCE NO. 6
SUB-APPROPRIATION 14-2F
RECREATION

FINANCIAL INFORMATION

2F RECREATION

SALARIES	ADJUSTED VOTE 1991/92 SY	$	YEAR ENDING MARCH 31, 1993 SY	$
Managerial	1.00	54,100	1.00	56,500
Professional/Technical	4.00	156,300	4.00	174,300
Administrative Support	2.00	61,600	2.00	59,400
Total Staff Years	7.00	274,300	7.00	290,200
OTHER EXPENDITURES				
Transportation		23,100		25,000
Communication		20,000		23,000
Supplies and Services		93,000		86,000
Capital		2,800		1,200
Other Operating		21,500		24,000
Total Other Expenditures		160,400		159,200
TOTAL EXPENDITURES		434,700		449,400

6E RECREATION GRANT ASSISTANCE

Recreation Opportunities Program	323,200	525,200 a)
Recreation Operating Grants	124,800	124,800
Recreation Innovation Fund	295,000	93,000 a)
Northern Recreation Directors Project	280,000	180,000
TOTAL GRANTS	1,023,000	923,000

a) Reflects consolidation of funding to support new Recreation Opportunities: Partners in Leisure Program which is replacing the Recreation District Grants Program and the Recreation Innovation Fund.

REFERENCE NO. 7
SUB-APPROPRIATION 14-2G
REGIONAL SERVICES

OBJECTIVES

To provide decentralized consultative service and program information from seven regional offices located in Brandon, Beausejour, Morden, Dauphin, Gimli, Thompson and The Pas.

To promote access to and deliver program opportunities in recognition of the unique and specific needs of rural, remote and northern communities for the following: Arts, Historic Resources, Recreation, Public Library Services, Provincial Archives, Citizenship Division, Sport Directorate, Fitness Directorate, and Manitoba Family Services.

To provide community-specific information and regional environmental analysis to program branches in support of joint program planning and regional delivery of their programs.

ACTIVITY IDENTIFICATION

Serves as a point of contact and provides consultative service and access to lottery assistance for community, district and regional organizations outside the City of Winnipeg.

Provides services to community based non-profit volunteer organizations and encourages partnerships and coordination among rural municipal councils, Indian Reserves and local organizations.

Provides training and development opportunities by travelling to rural; remote and northern municipal councils and community organizations to assist them with developing an understanding and awareness of culture, heritage, recreation and citizenship issues.

EXPECTED RESULTS

Increased awareness by municipal governments of their roles and responsibilities for providing recreation services through implementation of new policy initiatives and the Recreation Opportunities Program.

Improved functioning of volunteer boards responsible for community recreation, library, arts and heritage development through regional promotion and coordination of training.

Expanded delivery of programs and services of the Citizenship Division into rural and northern Manitoba through joint planning and priority setting between branches.

Increased awareness of healthy lifestyles through introduction of program initiatives such as Active Living, established in partnership with provincial and community agencies in fitness, health, sport and recreation.

Optimum access of community, district, and regional groups in rural and northern Manitoba to the new arts programs developed by the Arts Branch.

REFERENCE NO. 7
SUB-APPROPRIATION 14-2G
REGIONAL SERVICES

FINANCIAL INFORMATION

2G REGIONAL SERVICES

	ADJUSTED VOTE 1991/92		YEAR ENDING MARCH 31, 1993	
SALARIES	SY	$	SY	$
Managerial	1.00	61,400	1.00	45,500
Professional/Technical	15.00	589,300	15.00	633,100
Administrative Support	8.00	260,300	8.00	254,600
Total Salaries	24.00	911,000	24.00	933,200
OTHER EXPENDITURES				
Transportation		97,000		94,100
Communication		81,100		81,800
Supplies and Services		45,000		39,600
Capital		3,300		5,500
Other Operating		41,000		44,000
Total Other Expenditures		267,400		265,000
TOTAL EXPENDITURES		1,178,400		1,198,200

7F REGIONAL SERVICES GRANT ASSISTANCE

GRANT ASSISTANCE		
Regional Organizations Grants	39,000	39,000
Remote Communities Equipment Grants Program	65,000	-- a)
TOTAL GRANTS	104,000	39,000

a) Program suspended while being redesigned.

ADJUSTED VOTE 1991/92	APPRO. NO.	DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1993	RESOLUTION NO.
$ 6,895,400	3.	INFORMATION RESOURCES	$ 6,981,200	21
		Secures and supplies information which fulfills Manitoba's changing knowledge and communication needs. Responsibilities include: corporate communications management support; purchasing of advertising, printing, and creative services; information dissemination to the news media; Citizens' Inquiry Service; in-house production of printing, audio-visual, and graphic services; sale and distribution of statutory publications; written and oral translation services for government; operation of the Provincial Archives of Manitoba, including the Government Records Program; and operation of the Legislative Library.		
				REFERENCE NO.
1,116,200	a)	Communication Services	982,100	1
591,400	b)	Advertising Services	629,400	2
700,200	c)	Information Services	704,500	3
771,900	c)	Queen's Printer	831,400	4
1,258,100	d)	Translation Services	1,286,000	5
1,532,700	e)	Provincial Archives	1,587,300	6
924,900	f)	Legislative Library	960,500	7
$ 6,895,400			$ 6,981,200	

REFERENCE NO. 1
SUB-APPROPRIATION 14-3A
COMMUNICATION SERVICES

OBJECTIVES

To provide a communications resource to government departments by assisting with public information initiatives and advising on the most cost-effective method of communications delivery.

ACTIVITY IDENTIFICATION

In consultation with departments, developing communications plans which include priorization of program and budgetary information.

Research and write departmental news releases and act as a liaison for the media.

Research, write and follow through on production of government publications, such as newsletters, brochures, manuals, etc.

Research and write all departmental related speeches for Ministers or staff representing Ministers.

EXPECTED RESULTS

Effective management of government communications programs through the annual communications planning.

Provision of draft news releases for all departmental announcements.

Production of quality, cost-effective publications for government departments.

Provision of departmental speeches for Ministers or staff representing Ministers.

REFERENCE NO. 1
SUB-APPROPRIATION 14-3A
COMMUNICATION SERVICES

FINANCIAL INFORMATION

3A COMMUNICATION SERVICES

	ADJUSTED VOTE 1991/92		YEAR ENDING MARCH 31, 1993		
SALARIES	SY	$	SY	$	
Managerial	1.00	56,100	1.00	54,200	
Professional/Technical	18.00	753,300	18.00	821,100	
Administrative Support	1.00	26,900	1.00	29,400	
Total Salaries	20.00	836,300	20.00	904,700	
OTHER EXPENDITURES					
Transportation		11,000		500	
Communication		145,000		21,500	
Supplies and Services		92,000		50,400	
Capital		4,900		--	
Other Operating		27,000		5,000	
Total Other Expenditures		279,900		77,400	a)
TOTAL EXPENDITURES		**$1,116,200**		**$982,100**	

a) Reduction in operating expenditures achieved through the restructuring and consolidation of Government's communications resources.

REFERENCE NO. 2
SUB-APPROPRIATION 14-3B
ADVERTISING SERVICES

OBJECTIVES

To provide Manitoba Government departments and crown agencies with advertising coordination and purchasing support for marketing and creative services, and with media buying services in accordance with **The Public Printing Act** and **The Coat of Arms, Emblems and the Manitoba Tartan Act.**

ACTIVITY IDENTIFICATION

Plans, coordinates and manages the advertising and marketing promotion needs of departments.

Provides professional, cost-efficient advertising placement services, including media planning, placement negotiations, purchasing and invoice verification for departments and crown agencies.

Provides planning, monitoring and reporting support to Treasury Board for Government communication expenditures.

EXPECTED RESULTS

Consulting with departments to develop cost effective creative, media and promotional strategies through annual communications planning.

Identification and coordination of cooperative, interdepartmental advertising and promotional programs.

Development and implementation of standard graphic and creative quality guidelines.

Tender and purchase of advertising services from private sector suppliers for advertising planning, writing, design and research, print and electronic production.

Purchase of advertising generated from 2,500 placement requests involving the negotiation and placement of 7,500 orders within the media, at a total estimated value of $2.1 million for departments and $2.4 million for crown agencies.

Verification and timely payment of 8,000 invoices for advertising placement and preparation of 1,500 payment vouchers and 6,500 invoices and interdepartmental transaction vouchers.

Implementation of a brokerage fee for media buying services provided to departments and crown agencies.

REFERENCE NO. 2
SUB-APPROPRIATION 14-3B
ADVERTISING SERVICES

FINANCIAL INFORMATION

	ADJUSTED VOTE 1991/92		YEAR ENDING MARCH 31, 1993	
SALARIES	SY	$	SY	$
Managerial	2.00	115,500	2.00	120,700
Professional/Technical	8.00	328,900	8.00	352,800
Administrative Support	5.00	149,400	5.00	161,400
Total Salaries	15.00	593,800	15.00	634,900
OTHER EXPENDITURES				
Transportation		1,300		1,300
Communication		38,900		38,700
Supplies and Services		54,700		52,700
Capital		1,700		800
Other Operating		23,100		23,100
Total Other Expenditures		119,700		116,600
PUBLIC SECTOR ADVERTISING		2,509,600		2,509,600
LESS: RECOVERABLE FROM DEPARTMENTS		(2,631,700)		(2,631,700)
TOTAL EXPENDITURES		591,400		629,400

REFERENCE NO. 3
SUB-APPROPRIATION 14-3C
INFORMATION SERVICES

OBJECTIVES

To provide the public with information on programs and policies of Government through written news releases, statements, news conferences, radio reports, TV material and publications.

To answer public inquiries relating to services provided by the Governments of Canada and Manitoba.

To provide media support regarding all major events involving the Government of Manitoba (Royal visits, premiers' conferences and provincial emergencies).

ACTIVITY IDENTIFICATION

Edit and disseminate news releases on Government programs, initiatives and policies to enhance public awareness and understanding.

Extend the printed news release service to radio and television stations and to provide printed news briefs on videotape for cable and public access TV stations. Special equipment is also used to provide audio news reports to the visually impaired.

Operate the Citizens' Inquiry Service to handle telephone inquiries and referrals on provincial and federal programs and policies.

EXPECTED RESULTS

Provision of six weekly news bundles (two print, one video, one electronic and two audio) of Government news releases. The print bundles (complete and abbreviated versions) have a total mailing of approximately 800. The video bundle is an abbreviation of government news releases on video tape that is sent to approximately 15 provincial cable television outlets. The electronic news bundle is sent via electronic-mail to government employees that are connected to the Legislative Building Information System. The two audio news packages (summarizes the preceding week's news releases) are made available to all rural Manitoba radio stations and toll-free to Manitoba's visually impaired citizens.

Support for all Government news conferences through news release and media kit preparation, news media notification and conference facilities.

Videotaping of news conferences and special events for Winnipeg and rural television outlets.

Arrangement for permanent storage of all Manitoba Government news conferences and special events, such as the Throne Speech and Budget Address, on videotape in the Provincial Archives.

Production of approximately 700 in-house radio and 50 videotape reports to complement Government news releases.

REFERENCE NO. 3
SUB-APPROPRIATION 14-3C
INFORMATION SERVICES

Provision of technical support, on-site and mobile, for approximately 600 news conferences.

Response to approximately 120,000 telephone inquiries in French or English on federal and provincial government information through Citizens' Inquiry Service.

Videotape the daily Question Period of the Manitoba Legislative Assembly for "live" distribution to Winnipeg commercial and cable outlets and, on a tape delay basis, to rural Manitoba cable television stations.

FINANCIAL INFORMATION

	ADJUSTED VOTE 1991/92		YEAR ENDING MARCH 31, 1993	
SALARIES	SY	$	SY	$
Managerial	1.00	56,000	1.00	58,500
Professional/Technical	5.00	199,900	5.00	212,300
Administrative Support	8.00	256,300	8.00	270,300
Total Salaries	14.00	512,200	14.00	541,100
OTHER EXPENDITURES				
Transportation		5,000		5,000
Communication		88,300		88,000
Supplies and Services		80,300		56,300
Capital		4,000		4,000
Other Operating		10,400		10,100
Total Other Expenditures		188,000		163,400
TOTAL EXPENDITURES		700,200		704,500

OBJECTIVES

To provide the Manitoba Government with in-house preparatory and printing services for all standard printed materials, with audio-visual and photographic services for production of public information materials, and with purchasing services for external preparatory, printing, and production services in accordance with **The Public Printing Act.**

To assist Government in making the law available to special interests and the public by co-ordinating the printing and distribution of Manitoba's statutes, regulations, and other statutory publications.

ACTIVITY IDENTIFICATION

Queen's Printer - Supplies cost-recoverable, in-house graphic services preparatory to printing; audio-visual and fast-response photography services; and printing services for limited-run, quick-turnaround, or confidential projects.

Provides for the printing, updating, and distribution of Manitoba's statutes and regulations in co-operation with Legislative Counsel, as well as arranging the printing and distribution of **The Manitoba Gazette.**

Purchases cost-effective preparatory, printing, audio-visual, and photographic services from external suppliers through tender or allocation.

EXPECTED RESULTS

Implementation and updating of a multi-year plan for technological renewal, including replacement of a high-speed photocopier at the 1181 Portage satellite printing operation, and maintenance of Graphic Services desktop production equipment to meet existing and emerging client needs.

Printing and distribution to subscribers of approximately 1,450 pages of re-enacted Acts, 1,775 pages of updated statutes, and 1,775 pages of updated regulations through Statutory Publications.

Implementation of an electronic publishing system for **The Manitoba Gazette.**

Processing of 1,200 photographic, video, and audio recording requests for service through AV/Photo Services.

Processing of 2,900 requests for art, typesetting, desktop publishing, and paste-up services through Graphic Services.

Production of 55 million impressions, involving 11,000 individual service requisitions through the Print Centre.

REFERENCE NO. 4
SUB-APPROPRIATION 14-3D
QUEEN'S PRINTER

Tendering or allocation of 3,180 requests to suppliers for preparatory, printing, typesetting, desktop publishing, audio-visual, and photographic services, involving preparation of 2,810 purchase orders and verification of 4,476 invoices through Purchasing.

Continuing application of a 5% brokerage fee for preparatory and printing procurement through Purchasing.

FINANCIAL INFORMATION

	ADJUSTED VOTE 1991/92		YEAR ENDING MARCH 31, 1993	
SALARIES	SY	$	SY	$
Managerial	1.00	53,500	1.00	51,700
Professional/Technical	40.00	1,267,200	40.00	1,318,100
Administrative Support	17.00	492,000	17.00	509,700
Total Salaries	58.00	1,812,700	58.00	1,879,500
OTHER EXPENDITURES				
Transportation		29,700		29,200
Communication		93,900		92,800
Supplies and Services		1,966,100		1,952,800
Capital		—		9,600
Other Operating		137,800		135,800
Total Other Expenditures		2,227,500		2,220,200
SUB TOTAL		4,040,200		4,099,700
LESS: RECOVERABLE FROM DEPARTMENTS		(3,268,300)		(3,268,300)
TOTAL EXPENDITURES		771,900		831,400

REFERENCE NO. 5
SUB-APPROPRIATION 14-3E
TRANSLATION SERVICES

OBJECTIVES

To provide quality and cost-effective written and oral translation services to Manitoba Government departments, agencies, Crown corporations, the Legislative Assembly and the Courts as required by **The Manitoba Act** and Government language and communications policy.

ACTIVITY IDENTIFICATION

Provides French translation of English texts/documents.

Provides English translation of French texts/documents.

Provides translation services to and from 35 other languages.

Provides simultaneous, consecutive, and escort interpretation services.

EXPECTED RESULTS

Translation of 11,640 pages of English texts into French in response to 1,600 requests. Includes correspondence, program information, educational materials, official forms, identity documents, certificates and legislative documents.

Translation of 3,000 pages of French texts into English in response to 360 requests. Includes correspondence from the general public, informational materials and reports from other jurisdictions, and legal documents such as wills, statements of claim and defence, rulings, judgements and orders.

Procurement of contract translation for 600 pages of texts to and from 35 languages other than English and French in response to 90 requests.

Provision of 400 days of interpretation (oral translation) in the consecutive, simultaneous and escort modes in response to 245 requests, from the Legislative Assembly, the Courts, and for interprovincial meetings, public hearings and forums.

REFERENCE NO. 5
SUB-APPROPRIATION 14-3E
TRANSLATION SERVICES

FINANCIAL INFORMATION

	ADJUSTED VOTE 1991/92		YEAR ENDING MARCH 31, 1993	
SALARIES	SY	$	SY	$
Managerial	1.00	61,400	1.00	64,200
Professional/Technical	14.00	607,100	14.00	675,300
Administrative Support	5.00	155,100	5.00	158,600
Total Salaries	20.00	823,600	20.00	898,100
OTHER EXPENDITURES				
Transportation		2,200		3,500
Communication		16,400		19,200
Supplies and Services		398,600		343,500
Capital		10,000		12,700
Other Operating		7,300		9,000
Total Other Expenditures		434,500		387,900 a)
TOTAL EXPENDITURES		1,258,100		1,286,000

a) Represents re-allocation of funds to salaries in support of interpretation services.

REFERENCE NO. 6
SUB-APPROPRIATION 14-3F
PROVINCIAL ARCHIVES

OBJECTIVES

To contribute to the development of an informed public by acquiring, protecting, preserving, and facilitating access to information vital to the interests of Manitobans.

To develop and maintain centralized professional services and facilities for managing Government records and private sector archival media.

ACTIVITY IDENTIFICATION

Provides access to primary documents held by the Archives in consideration of rights to information, privacy, third-party information, copyright, confidentiality, and agreements entered into with donors of archival materials.

Provides technical advice and expertise for the preservation of archival materials through collections maintenance, research, education, disaster management, and treatments.

Acquires, describes, preserves, and makes available materials recording the aspirations and experiences of Manitobans, and assists other repositories in obtaining a systematically selected sample of unique and irreplaceable archival materials from the private sector.

Acquires, preserves, describes, and makes available records of the Hudson's Bay Company Archives and associated documentation of all media.

Provides records management advisory and related services to the Manitoba Government, Courts, and school and local government authorities.

Safeguards essential Government, Court, and agency records with long and short-term value by asserting statutory requirements, monitoring compliance, and applying sound security practices.

EXPECTED RESULTS

Provision of assistance to 5,800 Research Room visitors, responding to 13,500 telephone and written inquiries, and processing of 550 orders for 5,000 photographic reprints and 650 orders for 26,500 photostatic copies.

Provision of full or partial conservation treatment for 9,363 documents and vacuum freeze-drying/fumigation of 250 cubic feet of material.

Provision of extension services including responding to 70 requests for tours from teachers at the elementary, secondary and university levels; conducting 7 workshops and seminars in aspects of archival education; initiating/responding to 120 requests to offer advice and services to local governments, school authorities and community organizations.

Support of statutory review process for the Freedom of Information Act by the Legislature.

Response to or initiation of 300 contacts to assist departments and agencies with records scheduling and improvement of records and information systems; completion of three records management audits; receipt of 5,000 records transfers totalling 68,000 linear feet; and provision of 14,000 retrievals from inactive storage at the Records Centre.

Participation in federal-provincial cost-sharing agreements for the description of holdings; one project for conversion of paper to microfilm media; and training of two University of Manitoba archival interns.

FINANCIAL INFORMATION

3F PROVINCIAL ARCHIVES

SALARIES	ADJUSTED VOTE 1991/92 SY	ADJUSTED VOTE 1991/92 $	YEAR ENDING MARCH 31, 1993 SY	YEAR ENDING MARCH 31, 1993 $
Managerial	1.00	65,300	1.00	68,300
Professional/Technical	23.00	895,700	23.00	947,400
Administrative Support	12.00	338,200	12.00	343,900
Total Salaries	36.00	1,299,200	36.00	1,359,600
OTHER EXPENDITURES				
Transportation		10,100		9,600
Communication		33,600		26,200
Supplies and Services		192,500		196,100
Capital		7,000		7,500
Other Operating		19,100		17,100
Total Other Expenditures		262,300		256,500
SUB TOTAL		1,561,500		1,616,100
LESS: RECOVERABLE FROM DEPARTMENTS		(28,800)		(28,800)
TOTAL EXPENDITURES		1,532,700		1,587,300

7G PROVINCIAL ARCHIVES GRANT ASSISTANCE

GRANT ASSISTANCE				
Community Archives Equipment Grants		17,800		17,800
Oral History Grants		36,500		36,500
TOTAL GRANTS		54,300		54,300

REFERENCE NO. 7
SUB-APPROPRIATION 14-3G
LEGISLATIVE LIBRARY

OBJECTIVES

To support the conduct of public affairs and the development of a well-informed society by providing efficient, effective, and impartial access to specialized information resources for the Legislature, Government, and people of Manitoba, and by preserving, promoting, and disseminating knowledge of the Province's heritage.

ACTIVITY IDENTIFICATION

Provides executive direction and coordination to the Provincial Services Division which includes the Queen's Printer, Translation Services, Provincial Archives and Legislative Library.

Provides a responsive and confidential library service in the Legislative Building to meet the information requirements of MLAs, based upon essential legislative documentation, specialized legal, parliamentary, and news information in print and electronic formats, and effective liaison with the Main Library.

Responds to reference inquiries using the Library's collection resources, external data bases, inter-library loan services, and referrals.

Develops a specialized information base, which is current, topical, and balanced, to effectively support the Legislature and government in fulfilling their mandates; promotes use of those materials through specialized alerting services.

Catalogues, records, and organizes materials in accordance with international standards to provide access to the Library's collections.

Develops cooperative policies of networking and resource-sharing with other libraries on a local, national, and international basis to enhance and supplement the Library's information base.

EXPECTED RESULTS

Sensitivity to primary Legislature client groups' needs through continuing evaluation and development of the Legislative Reading room services and collections.

Timely and efficient response to 12,000 requests for information according to stated client needs.

Development and maintenance of a useful and cost-effective collection through regular assessment of collection strengths and client needs.

Prompt access to newly-acquired materials (50,000 items plus 10,000 Manitoba press clippings annually), ensuring that 90% of these items are available to clients within one week of receipt.

Broader and more economical public access to government information through management of a depository system for Manitoba Government documents serving seven libraries; maintenance of 14 interprovincial, national, and international exchange agreements.

REFERENCE NO. 7
SUB-APPROPRIATION 14-3G
LEGISLATIVE LIBRARY

FINANCIAL INFORMATION

	ADJUSTED VOTE 1991/92		YEAR ENDING MARCH 31, 1993	
SALARIES	SY	$	SY	$
Managerial	2.00	120,200	2.00	125,600
Professional/Technical	12.19	463,500	12.19	491,900
Administrative Support	6.00	159,900	6.00	163,300
Total Salaries	20.19	743,600	20.19	780,800
OTHER EXPENDITURES				
Transportation		3,100		1,200
Communication		19,200		18,500
Supplies and Services		49,800		49,700
Capital		200		--
Other Operating		109,000		110,300
Total Other Expenditures		181,300		179,700
TOTAL EXPENDITURES		924,900		960,500

ADJUSTED VOTE 1991/92	APPRO. NO.	DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1993	RESOLUTION NO.
$ 2,910,700	4.	CITIZENSHIP	$ 3,153,800	22

Facilitates the integration of immigrants into the social and economic life of Manitoba through the development of provincial immigration and settlement policies and programs. Designs and delivers services to help immigrants meet long-term provincial labour market needs, including the recognition of foreign credentials. Coordinates language training and other settlement services.

				REFERENCE NO.
$ 376,400	a)	Immigration Policy and Planning	$ 433,100	1
506,400	b)	Immigration Credentials and Labour Market	647,900	2
292,600	c)	Citizenship Support Services	306,300	3
1,735,700	d)	Settlement and Adult Language Training	1,766,500	4
$ 2,910,700			$ 3,153,800	

REFERENCE NO. 1
SUB-APPROPRIATION 14-4A
IMMIGRATION POLICY AND PLANNING

OBJECTIVES

To identify skill shortages and propose proactive immigrant recruitment plans to meet these shortages.

To respond to regional economic development concerns through immigration initiatives.

To develop immigration and settlement policy and negotiate agreements with Canada.

To maximize economic benefit to Manitoba of immigration through the development and implementation of immigration admission strategies.

ACTIVITY IDENTIFICATION

Negotiates federal/provincial immigration related matters and ensures compliance with agreements.

Develops overall admission policies and programs.

Advises government departments on the application of the Federal Immigration Act.

Coordinates provincial responses to federal immigration initiatives.

Assesses skill demands based on the provincial economic development plan and develops Designated Occupation List.

Collects and analyzes statistical data on immigrants.

Provides divisional administrative and financial planning support.

EXPECTED RESULTS

Provincial immigration and settlement policies identified and implemented within government departments.

Development of provincial strategy to negotiate Canada-Manitoba accord on immigration and settlement matters in consultation with provincial departments.

Admissions policies identified and implemented for special needs refugees, provincial nominees and inadmissible classes.

Provides provincial input into 1992/93 immigration levels, composition, sponsorship and medically inadmissible reviews with Canada.

Coordination of information and consultation with provinces regarding provincially-based immigration and settlement policies and regulations.

Advice and consultation provided to government departments related to federal immigration legislation.

Development of the Designated Occupation List for 1992/93.

Produces and disseminates immigration data in a variety of formats.

Written materials for issues management and policy development are prepared accurately and meet timeline requirements.

Minimum of ten presentations to government and non-government agencies on immigration policy and programming matters.

Budget information for Division is consistently documented for all Branches and is prepared accurately and in a timely fashion.

FINANCIAL INFORMATION

4A IMMIGRATION POLICY AND PLANNING

	ADJUSTED VOTE 1991/92		YEAR ENDING MARCH 31, 1993		
SALARIES	SY	$	SY	$	
Managerial	2.00	97,900	2.00	131,700	
Administrative Support	6.26	210,100	7.26	236,100	
Total Salaries	8.26	308,000	9.26	367,800	a)
OTHER EXPENDITURES					
Transportation		13,200		13,200	
Communication		16,400		14,800	
Supplies and Services		19,600		18,100	
Other Operating		19,200		19,200	
Total Other Expenditures		68,400		65,300	
TOTAL EXPENDITURES		376,400		433,100	

a) Increase reflects additional staff resources in support of accreditation initiative.

REFERENCE NO. 2
SUB-APPROPRIATION 14-4B
IMMIGRATION CREDENTIALS
AND LABOUR MARKET

OBJECTIVES

To ensure that the skills and experience of new immigrants are used to the fullest to enhance Manitoba's economic growth and development.

To enhance the effective adaptation of immigrants to Manitoba through assistance in gaining Canadian credentials and entrepreneurial support.

To promote Manitoba as a destination for immigrants.

ACTIVITY IDENTIFICATION

Promotes Manitoba as a destination for immigrants.

Provides support to entrepreneurial immigrants through enhancing their ability to contribute to Manitoba's economy.

Works with ethnocultural communities to develop an economic planning capacity.

Provides wage subsidy to private sector businesses to employ immigrants with foreign professional or technical credentials.

Assists employees with financial resources for courses, materials and exam fees needed to receive accreditation.

Provides information and consultation to newcomers regarding other available employment.

Maintains information regarding Manitoba's profession and trade registration requirements, licensing and certification procedures, education and related support programs, non-regulated sector membership requirements for access by immigrants.

Develops assessment procedures regarding academic qualifications of Manitoba's educational institutions and university standards.

Proactively recruits from the Designated Occupation List through arranged employment offers and facilitating block visas.

Provides support material on Designated Occupation List to posts abroad.

EXPECTED RESULTS

Minimum of 200 immigrants to receive accreditation counselling.

Designated occupation manual to be assembled and disseminated to all Canadian posts abroad.

Minimum of two immigrant business communities will be provided assistance to identify and overcome cultural and linguistic barriers.

Steering Committees and action plan for projects undertaken through the Manitoba Business Immigration Program are established.

Placement of 35 newcomers in permanent employment in their respective fields of expertise through the Recognition program with the continuation of 30 placements from 1991/92 approximately 1800 work weeks will be created.

Minimum of 500 immigrants to be provided with employment counselling and referral annually.

Initiate development of a computer data base providing accreditation-related information to be accessible to appropriate institutions.

FINANCIAL INFORMATION

4B IMMIGRATION CREDENTIALS AND LABOUR MARKET

	ADJUSTED VOTE 1991/92		YEAR ENDING MARCH 31, 1993	
SALARIES	SY	$	SY	$
Managerial	1.00	43,500	1.00	51,500
Professional/Technical	3.00	116,600	4.00	164,800
Administrative Support	1.00	34,500	1.00	38,100
Total Salaries	5.00	194,600	6.00	254,400 a)
OTHER EXPENDITURES				
Transportation		--		21,000
Communication		--		25,000
Supplies and Services		40,000		71,600
Other Operating		--		4,100
Total Other Expenditures		40,000		121,700 a)
GRANT ASSISTANCE		271,800		271,800
TOTAL EXPENDITURES		506,400		647,900

a) Increase reflects additional staff and resources in support of accreditation initiative.

REFERENCE NO. 3
SUB-APPROPRIATION 14-4C
CITIZENSHIP SUPPORT SERVICES

OBJECTIVES

To promote Manitoba as a destination for immigrants.

To promote the rights, responsibilities and advantages of citizenship in Manitoba.

To improve understanding in Manitoba of its role as "host community".

ACTIVITY IDENTIFICATION

Develops and disseminates support materials promoting citizenship in Manitoba.

Coordinates provincial input into citizenship events and distributes Provincial Citizenship Certificates to all new Canadian citizens residing in Manitoba.

Provides information to the public and private sectors in order to facilitate a better understanding of the present trends of immigration.

Provides information to new immigrants on the programs and services available to them and produces material to promote Manitoba as an immigrant destination.

Provides Newcomer Services Support Program (NSSP) grants to non-profit organizations to develop settlement projects.

Provides Bridging Cultures grant support to ethnocultural organizations to develop projects that help immigrant families to settle in Manitoba by promoting citizenship, combatting racism, family education and joint projects with social services.

Initiates and supports anti-racism strategies within the public, private and non-profit sectors.

Works in partnership with the ethnocultural communities to develop appropriate responses to racism and implements appropriate training and public awareness programs.

EXPECTED RESULTS

Immigration Awareness Week organized jointly by Citizenship Division and Employment and Immigration Canada - Settlement Unit in October or November 1992.

Citizenship Court hosted by Minister of Culture, Heritage and Citizenship at Legislative Building on Manitoba Day and on other appropriate occasions.

Citizenship Division will participate with other levels of government in the development of a Citizenship Week.

REFERENCE NO. 3
SUB-APPROPRIATION 14-4C
CITIZENSHIP SUPPORT SERVICES

Production of print materials that increase newcomers' understanding and appreciation of the benefits and opportunities Manitoba has to offer.

Minimum of 5 presentations made on Citizenship Division programs and services.

Development and evaluation of an anti-racism training model for use within government and with outside groups.

Preparation of revised program descriptions, public promotional material and administrative procedures manuals for grants programs.

Funding provided for a minimum of 6 NSSP and 9 Bridging Cultures projects reflecting a variety of eligible applicant groups.

FINANCIAL INFORMATION

4C CITIZENSHIP SUPPORT SERVICES

	ADJUSTED VOTE 1991/92		YEAR ENDING MARCH 31, 1993	
SALARIES	SY	$	SY	$
Managerial	1.00	49,400	1.00	51,700
Professional/Technical	3.00	120,700	3.00	132,100
Administrative Support	--	--	--	--
Total Salaries	4.00	170,100	4.00	183,800
OTHER EXPENDITURES				
Transportation		--		--
Communication		27,500		27,500
Supplies and Services		--		--
Capital		--		--
Other Operating		--		--
Total Other Expenditures		27,500		27,500
GRANT ASSISTANCE		95,000		95,000
TOTAL EXPENDITURES		292,600		306,300

REFERENCE NO. 4
SUB-APPROPRIATION 14-4D
SETTLEMENT AND ADULT LANGUAGE PROGRAMS

OBJECTIVES

To respond with flexibility, effectiveness and efficiency to the diverse language learning needs of adult immigrant learners.

To improve the accessibility and quality of service to immigrants by assisting government agencies in the development of policies and/or practices appropriate for a multicultural society.

ACTIVITY IDENTIFICATION

Coordinates the provision of adult ESL instruction in the province, as delivered by school divisions, community colleges, private language schools, employers of immigrants, community organizations and other groups.

Provides funding to school divisions for adult ESL programs and text book purchases.

Provides support to both institutionally-based and non-institutionally based programs by advising on text book purchases; developing curriculum material; providing funding for specific program supports; and professional development of teachers and program evaluation.

In partnership with the federal government, employers, school divisions, community groups, and community colleges develops, delivers and evaluates non-institutional programs for learners unable to access conventional, institutionally-based programs.

Provides policy and program options for the province in the area of adult ESL including the negotiating of federal provincial funding.

Analyze policy and programs to ensure accessibility by immigrant communities.

Assist government departments to provide appropriate support to immigrant communities.

EXPECTED RESULTS

Volume projections for community-based programs and Workplace Language programs are expected to be approximately 714,000 student hours.

Facilitates and ensures the continued operation of the appropriate ESL coordinating mechanisms.

REFERENCE NO. 4
SUB-APPROPRIATION 14-4D
SETTLEMENT AND ADULT LANGUAGE PROGRAMS

Maintains and develop mechanisms for coordination among settlement services, ESL providers, and other stakeholders.

Provides program development and teacher support services to 35 community-based language programs and 40–50 workplace language programs.

Production of 3 issues of Welcome News and other curriculum support materials.

Provides 15 professional development workshops for teachers and community counterparts in Winnipeg, the Pembina Valley and other areas in the province.

Increased access by immigrants to government services as measured against identified problems/barriers encountered by immigrants prior to the involvement of the Immigrant Access staff.

FINANCIAL INFORMATION

4D SETTLEMENT AND ADULT LANGUAGE PROGRAMS

	ADJUSTED VOTE 1991/92		YEAR ENDING MARCH 31, 1993	
SALARIES	SY	$	SY	$
Managerial	1.00	51,600	1.00	53,900
Professional/Technical	9.00	353,800	9.00	384,200
Administrative Support	--	--	--	--
Total Salaries	10.00	405,400	10.00	438,100
OTHER EXPENDITURES				
Transportation		7,100		9,100
Communication		29,100		19,900
Supplies and Services		51,900		67,400
Capital		10,000		--
Other		19,800		20,000
Total Other Expenditures		117,900		116,400
GRANT ASSISTANCE		1,212,000		1,212,000
TOTAL EXPENDITURES		1,735,300		1,766,500

ADJUSTED VOTE 1991/92	APPRO. NO.	DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1993	RESOLUTION NO.
$ 527,400	5.	MULTICULTURALISM	$ 550,000	23
		Facilitates incorporation of the principles of Manitoba's Policy for a Multicultural Society in all activities of government. Identifies issues which impact on the multicultural community and provides advice to government on priorities for action. Fosters partnerships between government and community. Provides practical assistance to groups and individuals in their efforts to access or deal with government.		
				REFERENCE NO.
$ 244,300	a)	Multiculturalism Secretariat	$ 250,800	1
62,400	b)	Community Access Office	78,500	2
220,700	c)	Manitoba Intercultural Council	220,700	3
$ 527,400			$ 550,000	

REFERENCE NO. 1
SUB-APPROPRIATION 14-5A
MULTICULTURALISM SECRETARIAT

OBJECTIVES

To coordinate the implementation of Manitoba's policy for a Multicultural Society, to assist departments to incorporate the principles of multiculturalism in their programs and services, and to foster partnerships between government and community.

ACTIVITY IDENTIFICATION

Provides support to the Minister responsible for Multiculturalism and assists departments in incorporating the principles of multiculturalism in their programs and services.

Identifies priorities for action and works with related government departments to address these priorities.

Communicates to Government departments and the public multicultural initiatives developed and implemented by Government.

Develops and maintains interdepartmental, federal, provincial, territorial and community consultation and relations.

Undertakes policy research, analysis and development and makes recommendations to Government.

EXPECTED RESULTS

Preparation of reports, position papers on issues related to multiculturalism.

Acquisition of information and resources with reference to multiculturalism across Canada.

Consultation and advice to Government departments as required, coordination of responses to recommendations of the Manitoba Intercultural Council.

Coordinate development of a Multiculturalism Act.

FINANCIAL INFORMATION

5A MULTICULTURALISM SECRETARIAT

	ADJUSTED VOTE 1991/92		YEAR ENDING MARCH 31, 1993	
SALARIES	SY	$	SY	$
Managerial	1.00	61,000	1.00	63,700
Professional/Technical	2.00	84,300	2.00	89,600
Administrative Support	1.00	35,200	1.00	36,500
Total Salaries	4.00	180,500	4.00	189,800
OTHER EXPENDITURES				
Transportation		6,100		6,100
Communication		27,500		25,700
Supplies and Services		29,200		28,200
Other Operating		1,000		1,000
Total Other Expenditures		63,800		61,000
TOTAL EXPENDITURES		244,300		250,800

REFERENCE NO. 2
SUB-APPROPRIATION 14-5B
COMMUNITY ACCESS OFFICE

OBJECTIVES

To provide practical assistance to groups and individuals in their efforts to access or deal with government departments or agencies.

ACTIVITY IDENTIFICATION

Provides practical assistance and referral services to groups and individuals.

Develops and maintains relations with government departments, agencies, and organizations.

EXPECTED RESULTS

Develop a referral system to enable the public to access services of government.

FINANCIAL INFORMATION

5B COMMUNITY ACCESS OFFICE

	ADJUSTED VOTE 1991/92		YEAR ENDING MARCH 31, 1993	
SALARIES	SY	$	SY	$
Professional/Technical	1.00	31,300	1.00	41,000
Administrative Support	1.00	21,100	1.00	27,500
Total Salaries	2.00	52,400	2.00	68,500
OTHER EXPENDITURES				
Transportation		400		400
Communication		500		500
Supplies and Services		8,500		8,500
Other Operating		600		600
Total Other Expenditures		10,000		10,000
TOTAL EXPENDITURES		62,400		78,500

REFERENCE NO. 3
SUB-APPROPRIATION 14-5C
MANITOBA INTERCULTURAL COUNCIL

OBJECTIVE

To act as an advisory and consultative body providing information and advice to the Government on all matters relating to ethnocultural development in Manitoba.

ACTIVITY IDENTIFICATION

Provides information and advice to the Government of Manitoba through the Minister of Culture, Heritage and Citizenship on provincial ethnocultural matters including education, human rights, immigrant settlement, media and communications and cultural heritage.

FINANCIAL INFORMATION

	ADJUSTED VOTE 1991/92 $	YEAR ENDING MARCH 31, 1993 $
GRANT ASSISTANCE	220,700	220,700

ADJUSTED VOTE 1991/92	APPRO. NO.	DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1993	RESOLUTION NO.
$ 200,000	6.	EXPENDITURES RELATED TO CAPITAL Provides for the ongoing acquisition and replacement of equipment which is at or near the end of its useful life and is required to maintain services to the public and government.	$ 190,300	24
$ 200,000	a)	Acquisition/Construction of Physical Assets	$ 190,300	
200,000			$ 190,300	

ADJUSTED VOTE 1991/92	APPRO. NO.	DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1993	RESOLUTION NO.
$ 32,712,100	7.	LOTTERIES FUNDED PROGRAMS....	$ 34,900,900	25

				REFERENCE NO.
$ 7,663,900	a)	Grants to Cultural Organizations	$ 11,838,300	1
3,817,500	b)	Arts Grant Assistance	4,307,500	2
1,951,200	c)	Public Library Services Grant Assistance	1,951,200	3
1,234,700	d)	Historic Resources	1,227,600	4
1,023,000	e)	Recreation Grant Assistance	923,000	5
104,000	f)	Regional Services Grant Assistance	39,000	6
54,300	g)	Provincial Archives Grant Assistance	54,300	7
6,262,400	h)	Community Places Program	4,270,900	8
5,345,200	j)	Manitoba Arts Council	5,345,200	9
900,600	k)	Multicultural Grants Advisory Council	900,600	10
712,300	m)	Manitoba Heritage Federation	400,300	11
3,643,000	n)	Manitoba Community Services Council	3,643,000	12
$ 32,712,100			$ 34,900,900	

APPROPRIATION 14-7
LOTTERIES FUNDED PROGRAMS

	ADJUSTED VOTE 1991/92		YEAR ENDING MARCH 31, 1993	
	SY	$	SY	$
REFERENCE NO. 1 (Detail provided on page 32)				
7A GRANTS TO CULTURAL ORGANIZATIONS				
(1) Grant Assistance		4,723,900		4,806,300
(2) Grant Assistance - Capital		2,940,000		6,882,000
Total		7,663,900		11,838,300
REFERENCE NO. 2 (Detail provided on page 35)				
7B ARTS BRANCH GRANT ASSISTANCE		3,817,500		4,307,500
REFERENCE NO. 3 (Detail provided on page 37)				
7C PUBLIC LIBRARY SERVICES GRANT ASSISTANCE		1,951,200		1,951,200
REFERENCE NO. 4 (Detail provided on page 39)				
7D HISTORIC RESOURCES				
(1) Grant Assistance		834,700		827,600
(2) Grant Assistance - Capital		400,000		400,000
Total		1,234,700		1,227,600
REFERENCE NO. 5 (Detail provided on page 41)				
7E RECREATION GRANT ASSISTANCE		1,023,000		923,000
REFERENCE NO. 6 (Detail provided on page 43)				
7F REGIONAL SERVICES GRANT ASSISTANCE		104,000		39,000
REFERENCE NO. 7 (Detail provided on page 57)				
7G PROVINCIAL ARCHIVES GRANT ASSISTANCE		54,300		54,300

REFERENCE NO. 8
SUB-APPROPRIATION 14-7H
COMMUNITY PLACES PROGRAM

OBJECTIVE

To assist non-profit community organizations throughout Manitoba to undertake capital projects which, when completed, will provide long term benefits for the general community.

ACTIVITY IDENTIFICATION

Provides facility planning assistance to applicants.

Assesses applications on the basis of program criteria and Government policy.

Implements a project cost reimbursement system to process grant payments.

Implements a system of monitoring projects.

Coordinates the regional delivery of the program which is undertaken by the regional offices of Northern Affairs and Culture, Heritage and Citizenship.

EXPECTED RESULTS

Provision of financial assistance to 150 community capital facility projects.

Provision of technical consultations to approximately 300 clients.

Completion of application assessments by ensuring all program criteria are addressed by contacting relevant departments for recommendations.

Correct and timely processing of project progress reports submitted by project sponsors for project cost reimbursement.

On-site inspection at least once before processing final payment to ensure projects do not deviate from original approval conditions without prior authorization.

REFERENCE NO. 8
SUB-APPROPRIATION 14-7H
COMMUNITY PLACES PROGRAM

FINANCIAL INFORMATION

	ADJUSTED VOTE 1991/92		YEAR ENDING MARCH 31, 1993	
SALARIES	SY	$	SY	$
Managerial	1.00	49,500	1.00	51,700
Professional Technical	2.00	81,400	2.00	84,100
Administrative Support	2.00	57,200	2.00	62,000
Total Salaries	5.00	188,100	5.00	197,800
OTHER EXPENDITURES				
Transportation		15,300		18,900
Communication		46,800		35,100
Supplies and Services		7,200		10,100
Capital		--		2,500
Other Operating		5,000		6,500
Total Other Expenditures		74,300		73,100
GRANT ASSISTANCE - CAPITAL		6,000,000		4,000,000 a)
TOTAL EXPENDITURES		6,262,400		4,270,900

a) Decrease reflects a reduction in the need for progress payments for projects approved in previous years. The funding available for new applications is $3,000,000, the same level as in 1991/92.

APPROPRIATION 14-7
LOTTERIES FUNDED PROGRAMS

	ADJUSTED VOTE 1991/92		YEAR ENDING MARCH 31, 1993	
	SY	$	SY	$
REFERENCE NO. 9				
7J MANITOBA ARTS COUNCIL		5,345,200		5,345,200
REFERENCE NO. 10				
7K MULTICULTURAL GRANTS ADVISORY COUNCIL				
SALARIES				
Professional/Technical	1.00	39,200	1.00	42,800
Administrative Support	1.00	25,900	1.00	28,700
Total Salaries	2.00	65,100	2.00	71,500
OTHER EXPENDITURES				
Transportation		4,800		4,500
Communication		9,000		6,000
Supplies and Services		7,700		4,500
Other Operating		3,400		3,500
Total Other Expenditures		24,900		18,500
GRANT ASSISTANCE		810,600		810,600
TOTAL EXPENDITURES		900,600		900,600
REFERENCE NO. 11				
7M MANITOBA HERITAGE FEDERATION		712,300		400,300
REFERENCE NO. 12				
7N MANITOBA COMMUNITY SERVICES COUNCIL		3,643,000		3,643,000

PART 3

HISTORICAL INFORMATION

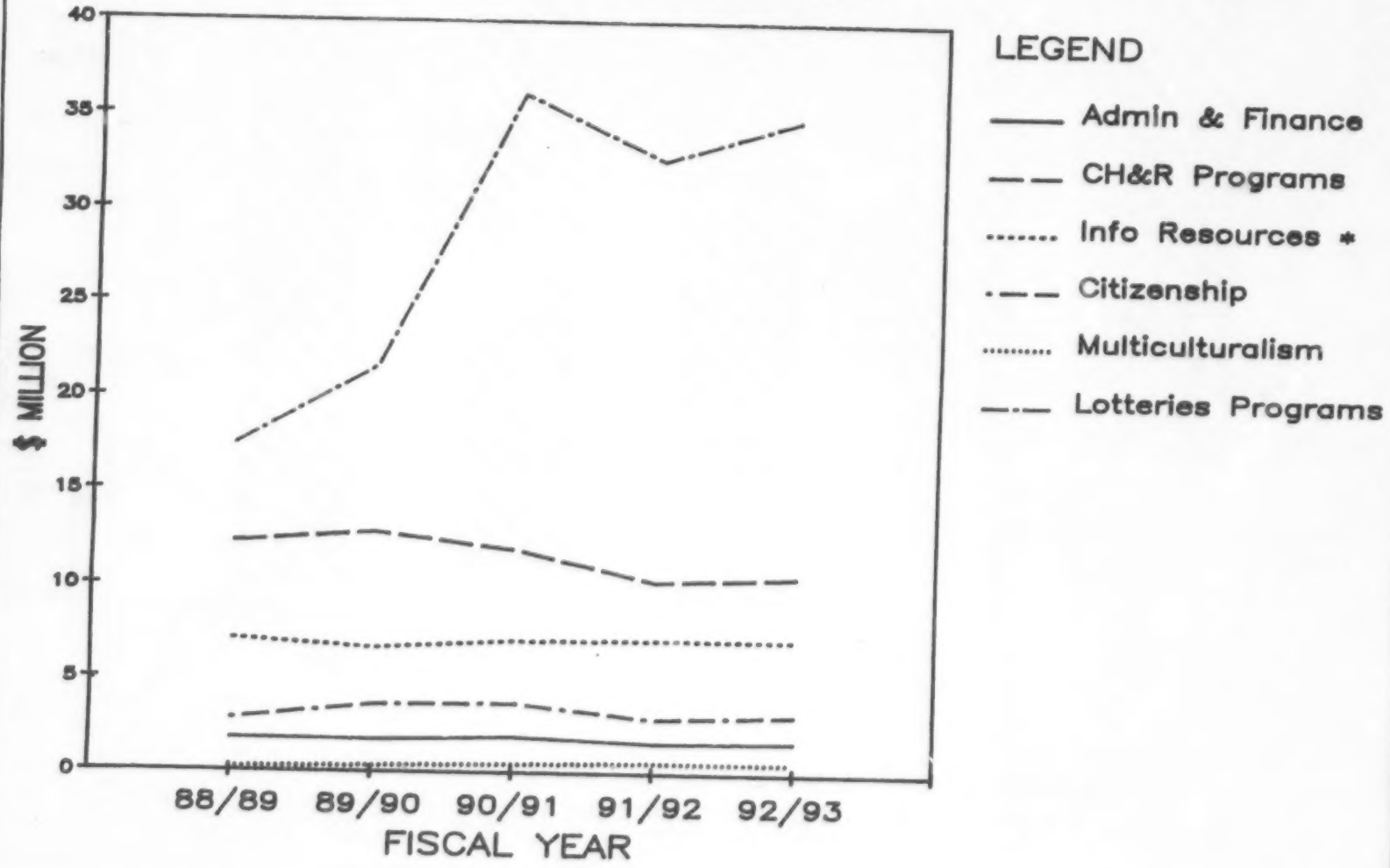
APPENDIX 1

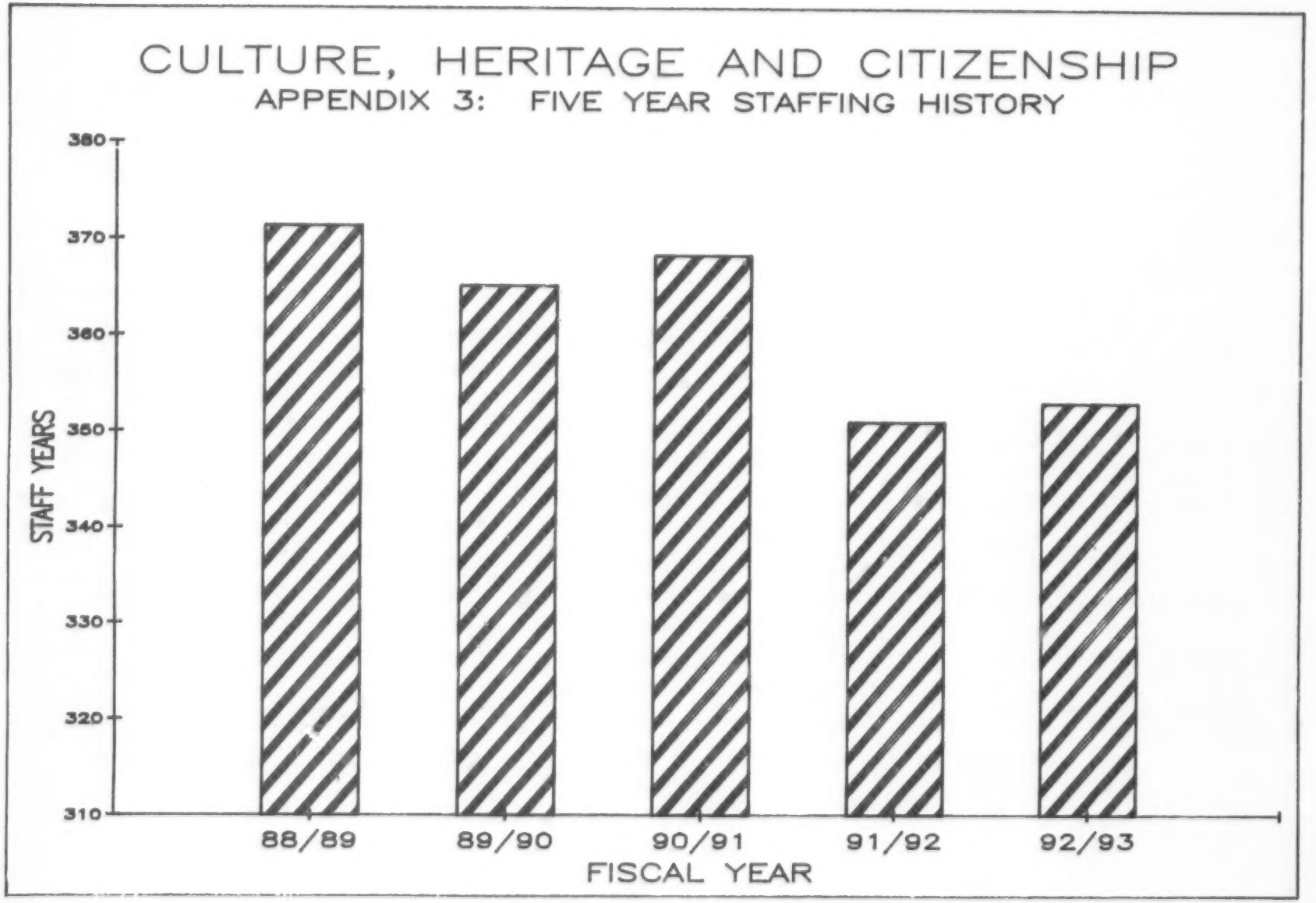
MANITOBA CULTURE, HERITAGE AND CITIZENSHIP
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION
FOR YEARS ENDING MARCH 31, 1989 - MARCH 31, 1993

	Actual Expenditures						Adjusted Vote		Year Ending MARCH 31, 1993	
	1988/89		1989/89		1990/91		1991/92			
	$	SY	$	SY	$	SY	$	SY	$	SY
APPROPRIATION										
Administration and Finance	1,739,200	43.26	1,697,700	39.00	1,884,600	41.00	1,619,000	34.00	1,695,100	34.00
Culture, Heritage and Recreation Programs	12,287,900	112.23	12,819,900	110.08	11,953,900	108.08	10,297,000	93.08	10,556,300	93.08
Information Resources	7,107,900	182.19	6,460,800	177.48	6,798,600	177.07	6,895,400	183.19	6,981,200	183.19
Citizenship	2,818,800	25.26	3,604,000	25.26	3,708,000	27.26	2,910,700	27.26	3,153,800	29.26
Multiculturalism	215,500		355,900	3.00	463,700	6.00	527,400	6.00	550,000	6.00
Expenditures Related to Capital			194,500		199,800		200,000		190,300	
Lotteries Funded Programs	17,483,900	8.00	21,640,900	10.00	36,145,900	9.00	32,712,100	7.00	34,900,900	7.00
TOTAL	41,653,200	371.42	46,773,700	365.30	61,154,500	368.41	55,161,600	351.01	58,027,600	353.01

CULTURE, HERITAGE AND CITIZENSHIP

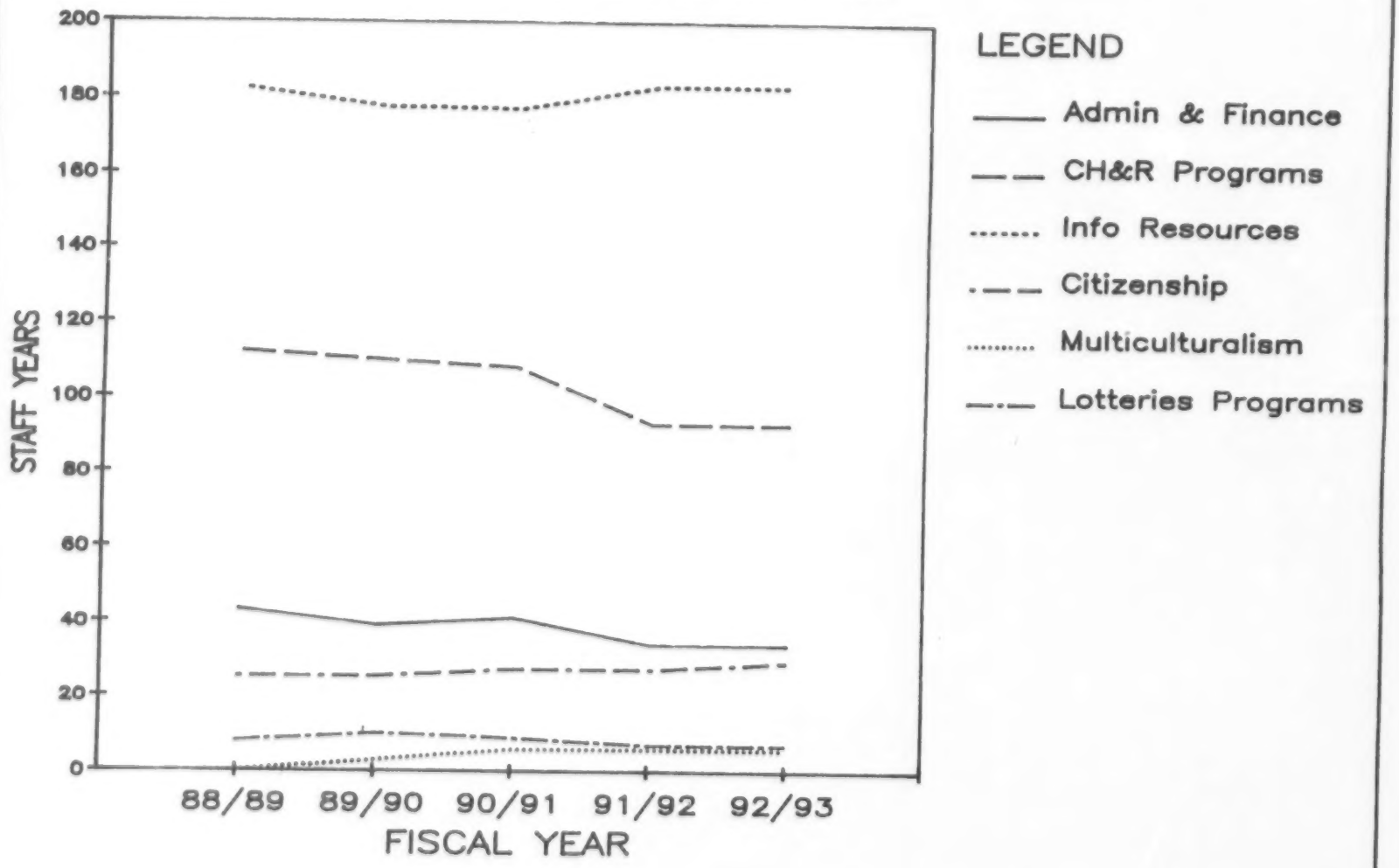
APPENDIX 2: FIVE YEAR EXPENDITURE HISTORY BY APPROPRIATION




CULTURE, HERITAGE AND CITIZENSHIP
APPENDIX 3: FIVE YEAR STAFFING HISTORY
STAFF YEARS
380
370
360
350
340
330
320
310
88/89
89/90
90/91
91/92
92/93
FISCAL YEAR

CULTURE, HERITAGE AND CITIZENSHIP

APPENDIX 4: FIVE YEAR STAFFING HISTORY BY APPROPRIATION



PART 4

GLOSSARY

GLOSSARY

STAFF CATEGORIES:

MANAGERIAL

Positions which have been delegated the authority and have the responsibility to plan, administer and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

PROFESSIONAL/TECHNICAL

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or the excluded component shall be categorized only once, as managerial.

ADMINISTRATIVE SUPPORT

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer Series.

STAFF YEARS

1.00 staff year equates to 52 weeks of employment, therefore, fractions of staff years represent weeks of employment. For example, 65.20 staff years means 65 staff full years and 20 weeks of employment.

OBJECT CODES

An object code is a classification of expenditures according to the nature of expenses such as salaries, facilities, etc., which identifies the object of expenditure out of appropriation funds. The Manitoba Government accounting system tracks expenditures according to the following summary level object codes:

Summary Level 1-digit Codes	Components
Personnel Services	Regular Earnings Other Earnings (overtime, shift premium), Departmental Ministers and Members of Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment.
Transportation	Vehicles, Aircraft, Other (taxi, bus, rail).
Communication	Telephone, Electronic Mail, Postage, Messenger Courier Service, Advertising, Exhibits, Radio Systems.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges.
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.

OBJECT CODE (continued)

Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Loss, Damage and Extraordinary Costs, Publications, Other Personnel Costs (relocation and transfer, uniforms, employee education assistance), Other (memberships, promotion and hospitality, conference/convention registration fees, incidental allowances).
Social Assistance and Related Acts	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation Health, Special Needs.

ADJUSTED VOTE

A realignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.